

**REPUBLIC OF RWANDA**



**GASABO DISTRICT**

**CITY OF KIGALI**

***DISTRICT DEVELOPMENT PLAN***

***(2013-2018)***

## FOREWORD MESSAGE

This District Development Plan (DDP) is a critical framework that will provide a source of reference for the District's priorities and interventions under the country's development themes of; economic transformation, rural development, accountable governance, productivity and youth employment in addition to the foundational issues and cross cutting issues over the next five years (2013/14 to 2017/18). Therefore, the District's annual performance evaluations and planning will be anchored on this DDP.

Similarly, the DDP is crafted based on the previous lessons learnt, achievements and outstanding gaps during the last five years of EDPRS 1 and the District's DP (2008-2012). After the impressive achievements realized in the last five years, I have the honour to introduce to all our stakeholder the DDP for the period of 2013/14 to 2017/18.

This DPP elaboration has been centered on advices provided by Ministry of Finance and Economic Planning and the District's stakeholders. All stakeholders' consultations made were of high significance and providing a sense of the DDP ownership. The consultations involved administrative councillors, leaders and technicians from sectors to District levels; its development partners, representatives of the Private Sector and the Civil Society.

This DDP articulates well the District's ambitious goals and plans that are tailored to pave way for the masterplan implementation and the realization of the national goals of poverty reduction and economic development as stipulated in the 7YGP, EDPRS 11 and Vision 2020.

It is in this regard that on behalf of the population of Gasabo District I want to pass-on my sincere appreciation and thanks to all individuals who participated in the production of this plan. However, the journey is not yet over and I call upon everyone to actively participate in its implementation and for a complete ownership.

Finally, in order to achieve the stated goals, the District believes that the private sector ownership and implementation is the key corner stone and therefore we at Gasabo District we are open to welcome the new private innovations and developments. And I am confident that as long as we stand together (as stakeholders) we will be able to overcome all unforeseen risks and challenges.

Willy NDIZEYE K.  
Mayor, Gasabo District

## LIST OF ACRONYMS

CDC	Community Development Committee
12YBE	12 Year Basic Education
7YGP	7 Year Government Program
9 YBE	9 Year Basic Education
CoK	City of Kigali
DDP	District Development Plan
EDPRS	Economic Development and Poverty Reduction Strategy
HC	Health Centre
HC	Health Centers
HF	Health Facilities
ICT	Information, Communication, Technology
JADF	Joint Action Development Forum
Km2	Square Kilometer
MDGs	Medium Development Goals
MINAGRI	Ministry of Agriculture
MINALOC :	Ministry of Local Government
MINECOFIN	Ministry of Finance and Economic Planning
MINICOM	Ministry of Trade and Industry
MINEDUC	Ministry of Education
MININFRA	Ministry of Infrastructure
MoH	Ministry of Health
NGO	Non-Governmental Organization
NISR	National Institute of Statistics of Rwanda
NYC	National Youth Council
TVET	Technical, Vocational and Education Training

## EXECUTIVE SUMMARY

This District Development Plan (DDP) for Gasabo District is the planning tool that will guide the District in achieving its ambitious goals such as economic transformation and poverty reduction. It is crafted on the backdrop of accomplishment of the previous DDP (2008-2012) and EDPRS1(2008-2012) and at the country's second Economic Development and Poverty Reduction Strategy (EDPRS 2) for a five- year period (2013/14 to 2017/18).In brief, the DDP elaborates the district's medium-term goals and aspirations for the five year period (2013/14 to 2017/18).

Similarly, the DDP is cognizant of the country's medium and long term aspirations as stipulated in the Vision 2020, Seven Year Government Plan (7YGP) and the medium term Economic Development and Poverty Reduction Strategy (EDPRS). The overall objective of EDPRS 2 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).

During the process of this document- Gasabo population and stakeholder participatory approach was ensured in order to create a spirit of ownership. The stakeholders consulted during the elaboration are mentioned in the annex V. The rationale for participatory approach is developing a district citizen- led DDP that will enhance citizen implementation and monitoring and evaluation.

The District has developed result-oriented priorities that are the backbone to this DDP and realization of the district's aspirations and their respective strategies. Annex 1 presents the detailed priorities together with their expected outcomes and outputs. Below are the top five priorities to be the cornerstone to the district's rural transformation and economic transformation and at the same time providing a level field for private sector development and job creation:

- i. Improve the quality of rural and urban road network and connectivity and.
- ii. Improve urbanization settlement (as per Gasabo master plan).
- iii. Promote private sector participation through providing conducive environment.
- iv. Increase access to electricity and usage of other energy sources such as solar and biogas.
- v. Improve youth skills and knowledge through TVET education.

In addition, the above top priorities are considered to address the following challenges that are still outstanding from the implementation of the previous DDP and EDPRS 1.

1. Poor quality of rural and urban road network and connectivity;
2. Unplanned settlement;
3. Low district-private sector partnership;
4. Limited access to electricity and low usage of solar and biogas system as an alternative to hydro power; and
5. Low youth productivity and employment.

The District Development plan is structured into six chapters: chapter 1 the introduction that defines the rationale of the DDP, the District's achievements and methodology's for its formulation. Chapter 2 discusses the challenges and recommendations. Chapter 3 the core chapter for this DDP discusses the strategies that will be undertaken to address the challenges and at the same time defining key new priorities that will enhance the realization of the district's economic transformation, rural development, increased youth productivity and employment, and improved governance. Subsequently, chapters 4 and 5 define the implementation framework and monitoring and evaluation respectively. Chapter 6 discusses the costing for the identified prioritized strategies.

The estimated budget to implement the defined priority actions in order to achieve the targeted outputs across the five years is Rwf. 198.35 billion. The District will strongly emphasize and mobilize private-public partnership to finance the budget as the PPP estimates to cover 50.3% of the total estimated budget followed by: own generated revenues (27.2%); earmarked transfers (11.6%) and other sources such as NGOs contributions (1.1%).

## **Table of Contents**

FOREWORD MESSAGE .....	i
LIST OF ACRONYMS .....	ii
EXECUTIVE SUMMARY .....	iii
CHAPTER 1: INTRODUCTION .....	1
1.1 The DDP– Methodology .....	1
1.2 Key Economic and Social Development Partners .....	2
1.3 District Profile.....	3
CHAPTER 2: GASABO DISTRICT OVERVIEW.....	7
2.1 District Achievements.....	7
2.2 Challenges.....	13
2.2.1 The District’s top five challenges .....	13
2.2.2 Other challenges.....	15
CHAPTER 3: STRATEGIC FRAMEWORK .....	18
3.1 Vision and Mission .....	18
3.2 District Priorities and strategies .....	19
3.2.1 The District’s top five priorities .....	19
3.2.2 Other Priorities .....	24
3.3 Contribution to EDPRS 2.....	34
3.4 Foundation / Underpinning Issues .....	37
3.5 Operationalization of the Strategies and expected outputs .....	39
3.6 Cross cutting Issues.....	40
CHAPTER 4: IMPLEMENTATION OF THE DDP.....	40
4.1 Implementation .....	41
4.2 Sequencing of Intervention .....	41
4.3 Roles and responsibilities of partners and stakeholders in the District.....	42
4.4 Mechanisms for co-ordination and information sharing.....	44
4.5 Assumptions, Risks and Risks Management .....	45
4.6 Risk Management .....	46
CHAPTER 5: MONITORING AND EVALUATION .....	46
5.1 District’s Monitoring and Evaluation Framework .....	46
5.1.1 Key programs or projects for monitoring.....	47

5.2 Indicators, data collection and reporting.....	48
CHAPTER 6: COSTING AND RESOURCE MOBILIZATION .....	48
ANNEXES.....	51
Annex 1: DISTRICT PRIORITIES AND EXPECTED OUTPUT (Results Matrix 1) .....	51
Annex 2: DISTRICT OUTPUT TARGETS (Results Matrix 2).....	63
Annex 3: DISTRICT OUTPUT ON BEHALF OF SECTORS (Results Matrix 3).....	67
Annex 4: DISTRICT TARGETS ON BEHALF OF SECTORS (Results Matrix 4).....	78
Annex 5: Cross-cutting issue: challenges and strategies.....	83
Annex 6: Sequenced priorities and their corresponding relevant institutions.....	86
Annex 7: List of Stakeholders consulted during the DDP elaboration .....	87
REFERENCES .....	89

## List of Table

Table 1: Gasabo District population size, average annual growth rate and population density.....	4
Table 2: Demography and Poverty indicators.....	4
Table 3: Climate Seasons .....	6
Table 4: Main sources of employment.....	9
Table 5: Major used types of roofing and construction materials.....	11
Table 6: Cross-cutting issues related to the District’s development .....	17
Table 7: Budgeting and costing .....	49
Table 8: Budget’s financing sources.....	50

## List of Figures

Figure 1: NGO Participation.....	3
Figure 2: Gasabo District Administrative map .....	5
Figure 3: Employment Status.....	8
Figure 4: Boys and Girls attendance .....	10





## **CHAPTER 1: INTRODUCTION**

Gasabo District Development Plan (DDP) is crafted on the backdrop of accomplishment of the previous DDP (2008-2012) and EDPRS1(2008-2012) and at the process of preparing the country's second Economic Development and Poverty Reduction Strategy (EDPRS 2) for a five-year period (2013/14 to 2017/18). The overall objective of this document (the DDP) is to provide a source of reference while planning for the next five years and will enhance the coordination, monitoring and evaluation of the district's priorities implementation. In brief, the DDP elaborates the district's medium-term goals and aspirations for the five year period (2013/14 to 2017/18). The main key objective over the period is to improve the quality of life and standard of living of Gasabo's citizens through economic and social empowerment and rural transformation.

In addition, this DDP will facilitate and/or guide the district's stakeholders such as development partners and private sector in their strategic plan development so as to customize the district's goals and aspirations into their plans.

Similarly, the DDP is cognizant of the country's medium and long term aspirations as stipulated in the Vision 2020, Seven Year Government Plan (7YGP) and the medium term Economic Development and Poverty Reduction Strategy (EDPRS). The overall objective of EDPRS 2 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).

### **1.1 The DDP– Methodology**

The DDP formulation methodology is referenced to the framework and guidelines developed by the Ministry of Finance and Economic Planning (MINECOFIN) for purpose of the development of the EDPRS2. Therefore, the elaboration of this DDP is aligned to the EDPRS2 guidelines or methodology as evidenced in the chapter three of this DDP. This DDP's priorities and their corresponding strategies are developed in a way to ensure the realization of the EDPRS2's thematic areas such economic transformation, rural development, employment and youth productivity and governance. Similarly, the monitoring and evaluation tool to be used to fast track the success of this DDP is similar to that of the EDPRS2. This will facilitate the District to evaluate or assess itself over medium and long term performance against the EDPRS2.

During the process: Gasabo population and stakeholder participatory approach was ensured in order to create a spirit of ownership. The stakeholders consulted during the elaboration are mentioned in the annex V. The rationale for participatory approach is developing a district citizen- led DDP that will enhance citizen implementation and monitoring and evaluation. The

methodology undertook: reviewing and analyzing district's situation and challenges that triggered defining district priorities. Thereafter, the priorities were discussed with district administration, district's councils, district JADF, communities, private sector, NGOs and Civil Societies at different meetings and workshops. During which, stakeholder comments and suggestions were taken and revised the priorities as stated in annexes and equally participated in setting five-year targets as detailed in annex (Result Matrices)

The District DDP is structured into six chapters: chapter 1 the introduction that defines the rationale of the DDP, the District's achievements and methodology's for its formulation. Chapter 2 discusses the challenges and recommendations. Chapter 3 the core chapter for this DDP discusses the strategies that will be undertaken to address the challenges and at the same time defining key new priorities that will enhance the realization of the district's economic transformation, rural development, increased youth productivity and employment, and improved governance. Subsequently, chapters 4 and 5 define the implementation framework and monitoring and evaluation respectively. Chapter 6 discusses the costing for the identified prioritized strategies.

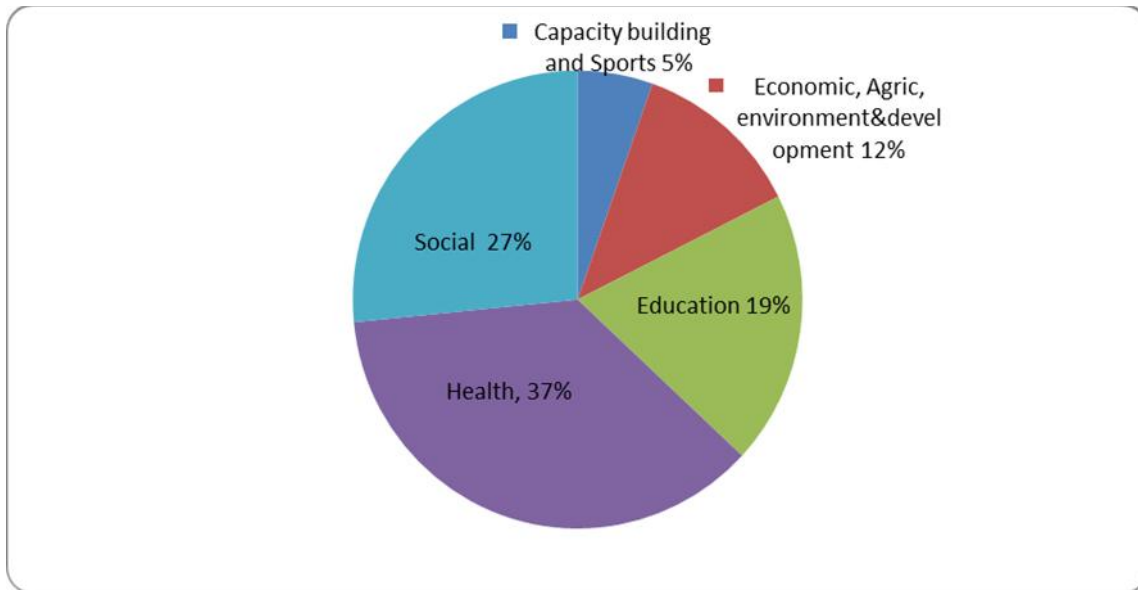
## **1.2 Key Economic and Social Development Partners**

Apart from the Government, the policy making organ and financier of the major District's activities, there exists a number of NGOs both international and locals that are very active in the district and provide a wide range of services that are economically and socially.

NGOs are represented and do participate in district meetings through the JADF forums. Their roles of economic and social transformation of the district citizen are supplemented by the private sector including big, medium and small industries, and SMEs (formal and informal). However, apparently it is not easy to measure the direct private sector contribution in terms of employment to local residents and implementation of the district's action plans.

The graph below indicates participation of NGOs in the different economic sectors within the district of Gasabo.

**Figure 1: NGO Participation**



Source: Gasabo District administrative data

### 1.3 District Profile

#### Geographic location

Gasabo district is located in the North East of Kigali City Province and bordered by Kicukiro district (South), Nyarugenge (West), Rwamagana (East) and Rulindo and Gicumbi (North). The district's landscape or surface area is 430.30 km<sup>2</sup> of which 90% (Gasabo DDP, 2007) represent rural zone as indicated in the district graph below with the green line separating rural and urban areas.

#### Demography and Poverty

According to the preliminary results of the 4<sup>th</sup> population and Housing census (2012) indicated that Gasabo district has a population of 530,907 representing 46.8% of the total population for Kigali City (1,135,428 population) and 5% of the total national population (10,537,222). At the districts level comparisons, Gasabo and Nyagatare are the districts with the highest population constituting 5.0% and 4.2% of the total population. More detailed population representation is indicated in the table below.

**Table 1: Gasabo District population size, average annual growth rate and population density**

	Umurenge	2012 Population (Provisional results)			Population Density(sq.km)
		Male	Female	Total	
	<b>Urban</b>				
1	Kacyiru	19,844	17,054	<b>36,898</b>	6,380
2	Kimihurura	11,184	9,520	<b>20,704</b>	4,083
3	Kimironko	33,398	25,914	<b>59,312</b>	5,234
4	Gisozi	23,136	20,939	<b>44,075</b>	5,308
5	Gatsata	19,346	17,551	<b>36,897</b>	6,128
6	Remera	23,351	20,073	<b>43,424</b>	5,977
		<b>130,259</b>	<b>111,051</b>	<b>241,310</b>	
	<b>Rural</b>				
7	Bumbogo	17,926	17,965	<b>35,891</b>	592
8	Gikomero	7,958	8,608	<b>16,566</b>	473
9	Jabana	16,422	16,970	<b>33,392</b>	918
10	Jali	11,998	12,987	<b>24,985</b>	669
11	Kinyinya	29,740	27,445	<b>57,185</b>	2,364
12	Ndera	20,954	20,831	<b>41,785</b>	830
13	Nduba	12,265	13,381	<b>25,646</b>	551
14	Rusororo	18,291	17,924	<b>36,215</b>	693
15	Rutungu	8,529	9,403	<b>17,932</b>	420
		<b>144,083</b>	<b>145,514</b>	<b>289,597</b>	
	<b>Total</b>	<b>274,342</b>	<b>256,565</b>	<b>530,907</b>	<b>1,237</b>

Source: 2012 Population and Housing Census; Provisional results

In addition, the EICV3 revealed that a significant proportion of households are headed by women and widows at 26.1% and 17.8% respectively. The table below provides more a picture of the District's poverty and demographic indicators.

**Table 2: Demography and Poverty indicators**

Indicators	% share
% households with children < 7 years of age	63.8
% households headed by women	26.1
% households headed by widows	17.8
% households headed by persons < 21 years	0.9
% households headed by disabled persons	4.7
% poverty rate	26
% Extreme Poverty Rate	13,2

Source: NISR (EICV3 dataset)

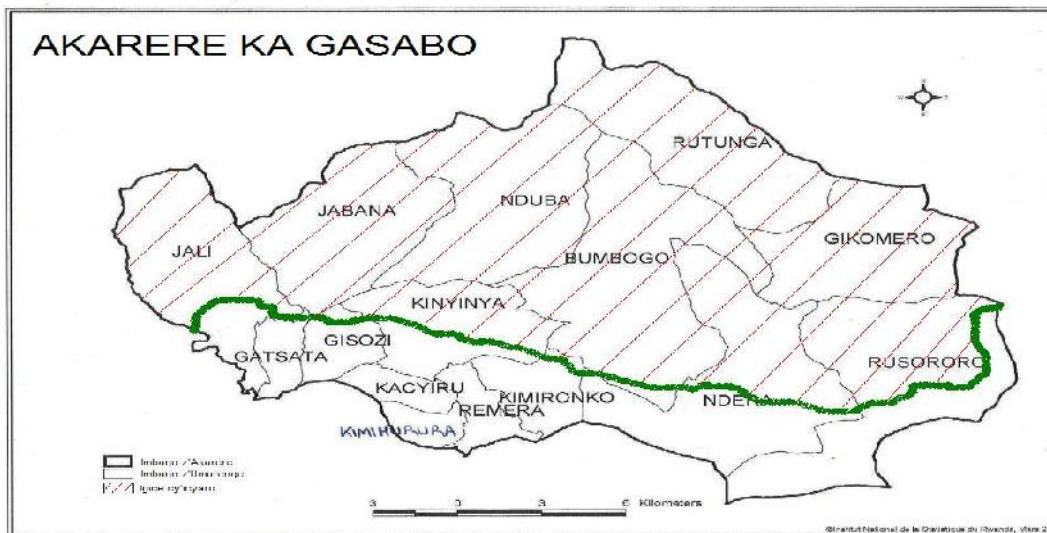
## Decentralization structure

Gasabo' head office is located in the Kacyiru sector- sector characterized with many ministerial offices such as Ministry of Local Government, Ministry of Infrastructure, Ministry of Public Services and Ministry of Education. The sector also houses many government agencies (e.g., Immigration and Emigration Offices, the President's, Defense, etc, Rwanda Revenue Authority and Embassies such as South Africa, USA and other big offices to mention but a few).

The Kigali City Master plan positions Gasabo District to be the country's administrative center in the near future. Therefore, this is considered as potentiality and many more important agency offices, hotels and other service centers will be relocated and/or located in Gasabo District.

Administratively, the District has four levels as defined by the National's Decentralization Policy. The top-bottom structures are: District (Akarere) level, Sector (Umurenge), Cell (Akagali) and Village level (Umudugudu). Currently, the District has 15 Sectors, 73 Cells and 501 Villages.

**Figure 2: Gasabo District Administrative map**



Source: Gasabo District

## Topography

Gasabo district is characterized by the mixture of high mountains with average altitude of 1,800m- mainly located in the rural zone, sloping basins and valleys. The district has over 30 wetlands and small rivers traversing through the valleys. The main unique long river of about 50Km long and 1,000M wide is the one that originates from Lake Muhazi and traverses through marshy and boggy valleys before emptying into the Nyabugogo River and thereafter connects to the Nyabarongo River. Also, Lake Muhazi in the North and part in the East borders Gasabo district.

Similarly, other water sources of importance are: Sumo River in Rugende which ends in Akagera River, Buliza River that traverses through Karuruma, Umilindi and Rusine centers before emptying into Nyabugogo River. These marshlands or wetlands provide potentialities to the district if well reclaimed can enhance or increase agriculture productivity, improve tourism, improve environmental ecological system as well.

## **Flora and Fauna**

Gasabo district has the largest forest cover compared to the other districts in Kigali City and is well linked to large rural zone area.

However, the natural flora has been largely depleted and being replaced with artificial vegetation mainly of eucalyptus trees. The few remaining natural vegetation is found in the swamps and in the uncultivated small areas. The natural vegetation type occupying the low plains include papyrus *Typha latifolia* (umuberanya), *Cyperus latifolius* (urukangaga) while those in stagnant water or slow flowing waters of Lake Muhazi are phragmites (imiseke) and *Nymphaea maculata* (amarebe).

Fauna is characterized by a large diversity of bird species and small wild animals compatible with the existing vegetation cover in the District. Few aquatic animals (fish) are found in Lake Muhazi which includes: tilapia, barbus, *clarias galiepunus*, common carpe, *haprochromis*).

Therefore, conservation of the District's vegetation is relevant to development of the District through natural disaster management and protecting environment and climate change. Environment and climate is considered as sector vital for the EDPRS2. Protection natural catchments such as watersheds and vegetation have spillover effects to the country's development and there are various empirical evidences in this regard.

## **Climatic Zones**

Gasabo District has two major climatic seasons in a year, namely, the dry and rain seasons. The two major climatic seasons alternate within the year, hence, the District experiencing two dry seasons and rain seasons as defined below. However, important to note is that duration for these seasons are irregular, though, on average the duration is as indicated in the table below. The average temperatures are about 22°C and rains received range between 900 and 1,500mm annually.

**Table 3: Climate Seasons**

	<b>Seasons</b>	<b>Period</b>
1	A short dry season	December, January and February
2	A long rainy season	March, April and May
3	A long dry season	June, July, August and September
4	A short rainy season	October and November

## **CHAPTER 2: GASABO DISTRICT OVERVIEW**

### **2.1 District Achievements**

The Gasabo district's current assessment is done mainly based on the data from the recent concluded EICV3- the Household Survey conducted in 2012. The District EDPRS1 self-assessment report and Imihigo Contract report provide minimal quantitative analysis and lack of database at district level makes it a challenge to obtain historical information to enhance the district's performance analysis. This justifies the reason for basing on the EICV3 survey data for the district's current performance analysis and provides comparative data at national level and the other two sister districts located in Kigali City province.

#### **Achievements from planned priorities in the EDPRS 1**

The District has demonstrated great zeal for economic, political and social transformation as reflected in its previous DDP assessment and Imihigo target settings. Though, the self-assessment report on the previous DDP lack quantifiable indicators and/ or more scientifically analysis, the district's performance was generally good (Gasabo District EDPRS1 self-assessment report, 2011).

The major achievements from the planned priorities in the EDPRS 1 as were reflected in the previous DDP included amongst others the following:

- a) In the health sector: improved number of attended births, improved maternal and infant mortality rates, increased community health workers and health community approach improved the access and utilization rate of health services.
- b) Household access to electricity improved from 66 % (2008) to 75 % (2011).
- c) Usage of biogas recorded remarkable improvement. As per 2011, the district had 120 biogas units compared to 1 unit in 2008.
- d) A new policy/ directive on construction were issued to cater for persons with disabilities. All public roads and buildings are required to have appropriate facilities for persons with disabilities.
- e) High solidarity participation from residents, private sectors and district authorities in the construction of classes for the 9 and 12 Year Basic Education (9&12YBE) and iron sheet roofed houses for the poor (anti-Nyakatsi campaign). Between 2009 and November 2011, a total of 238 classes were constructed.
- f) Increased own revenue resources from Rwf 1.4 billion in 2006 to about Rwf 4.5 billion in financial year 2010/2011.
- g) Social Protection Program (VUP) is regarded to have had a positive impact on poverty reduction. The "public works scheme" under VUP provided employment to 3,589

household heads while “micro-credit scheme” financed about 312 small projects with 3,454 beneficiaries and the “direct support” component benefited 828 households with amount totaling Rwf 146,327,700.

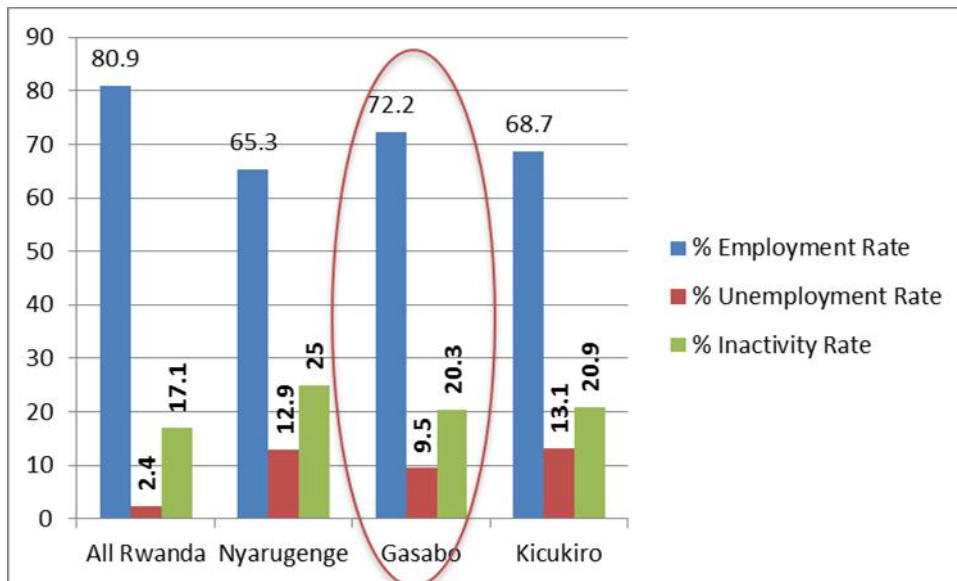
- h) Promotion of ICT education and usage in schools (primary) registered good results: 4,638 laptops under One Laptop per Child Program were distributed across 52 schools.

### Employment Status

The EICV 3 (2012) survey results similarly indicated that the District’s labour force (working population of above 16 years) is 280,000 people constituting 4.8% of the country’s labour (5,888,000 people). While, the active labour force in the district totals 223,000 representing 79.6 % of the total labour force of 280,000. Similarly, the results showed the district has the highest labour force compared to the two districts in Kigali city- Nyarugenge (173,000) and Kicukiro (186,000).

In terms of the employment rate a key indicator for enhancing economy growth and poverty reduction, positions the district better as evidenced in the graph below.

**Figure 3: Employment Status**



Source: NISR (EICV3 dataset)

Further assessment of the district’s active population, indicates that 5.1 % and 47.9 % depend on farm wages and non- farm wages respectively. About 115,000 active population is employed in the public and private sector representing 51.6 % and the majority is employed in private informal followed by private formal, public and parastatals as detailed in the table below.



**Table 4: Main sources of employment**

	Public	Parastatals	Private, formal	Private, informal	Others
<b>All Rwanda</b>	9.1	3.4	16.2	69.5	1.7
Nyarugenge	11.5	4.9	35.3	45.5	2.8
<b>Gasabo</b>	10.6	3.1	25.8	57.4	3.2
Kicukiro	8.6	6.4	27.9	53.5	3.6

Source: NSIR (EICV3 Survey, 2012)

Also, important to note is that Gasabo district has high number of labour force (16+ years) migrating for work compared to the other districts in Kigali City Province both in terms of arrivals and departures. Gasabo registers about 41,000 arrivals and 30,000 departures compared to 37,000 and 28,000 arrivals realized in Kicukiro and Nyarugenge respectively (EICV3, 2012).

In terms of employment type by gender in Gasabo district, it is observed the majority males and females engage in wage non- farm employment (61.6 %) and small scale farming (36.4 %) respectively.

Much as the district's employment rate is at 72.2 %, the correlation to poverty levels is not justified. The district has the highest poverty rate and extreme poverty rates of 26 % and 13.2 % compared to the sister provincial districts. Kicukiro recorded poverty rate of 8.3 % and extreme poverty rate of 2.8 % while Nyarugenge recorded poverty rate and extreme rates of 10.1 % and 3.6 % respectively. However, the district's rates are better than the national rates of 44.9 % and 24.1 % for poverty and extreme poverty rates respectively and the revised target of 20 % of extreme poverty by year 2020. It is right to link the poverty levels to the district's geographical landscape where over 84 % is rural area.

### Energy

Also, the EICV3 survey findings indicate that usage of electricity for lighting is at 47.3 % below Kicukiro and Nyarugenge districts' rates of 63 % and 61.6 % respectively. In addition, oil lamp (8.1%), firewood (1.2%), candle (15.2%), lantern (34.7%) and battery (10.8%) are the other primary fuel used for lighting. In regards to primary fuel used for cooking, the district relies heavily on usage of charcoal and firewood at 53.7 % and 43.5 % respectively. These indicators depict how the district actively influences the deforestation and the trend has to be reversed to enhance the national's forest cover rate of 30 % as per 7YGP (2017/18) and Vision 2020.

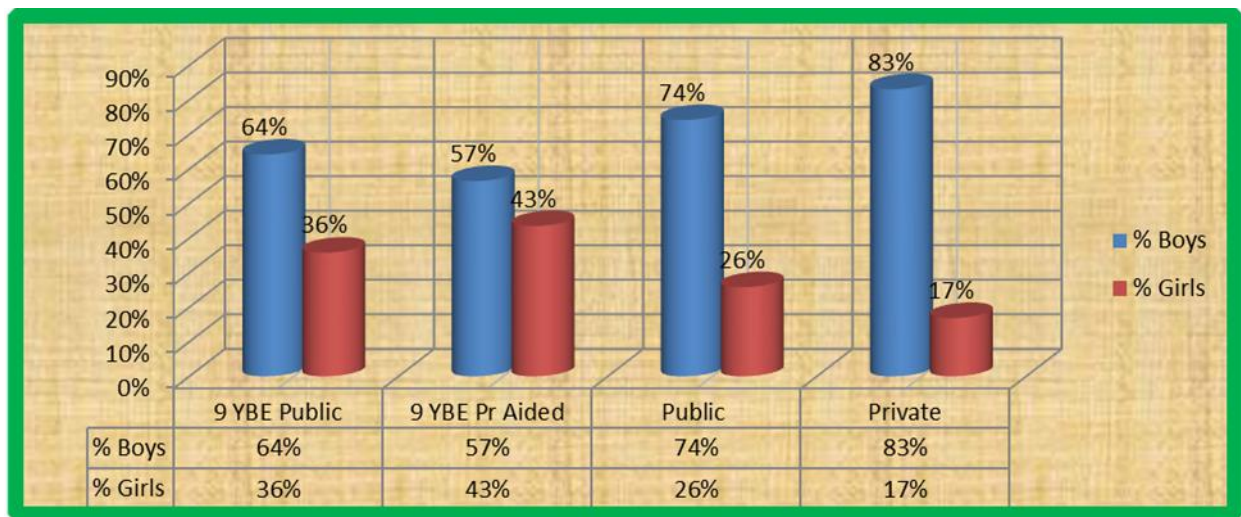
Furthermore, two sectors (Gikomero and Rutunga) have no access to electricity bringing to the total of households without electricity to 19,089 representing 20.2 % of the total households in Gasabo district. The usage of other sources of energy such as biogas in terms of household usage stands at 129 households.

## Education

In relation to education- the indicators such as gross primary enrolment rate (139.9 %) and gross secondary enrolment rate (66.1 %) positions the district below the national rates of 148.4 % (gross primary enrollment) and above the 40.9 % national rate in gross secondary school enrolment. Also in terms of literacy levels- the district's literacy levels persons of 15 years and older in the district is above the national average rate of 69.7 % at 84.8 %, though, slightly below rates registered in Kicukiro and Nyarugenge at 89.5 % and 86.7 %. Though, the district level is below the country's target of 90 % and 100% as stipulated in the 7YGP and Vision 2020 respectively. The same survey revealed that the computer literacy rate for persons of 15+ years stands at 17.4 %. The district recognizes the need to improve the literacy rates to boost up ICT innovations and private sector led economy.

According to the administrative data, the girl/boy attendance at primary level is equally balanced at 50 % unlike the imbalance observed at high level as detailed in the graph below.

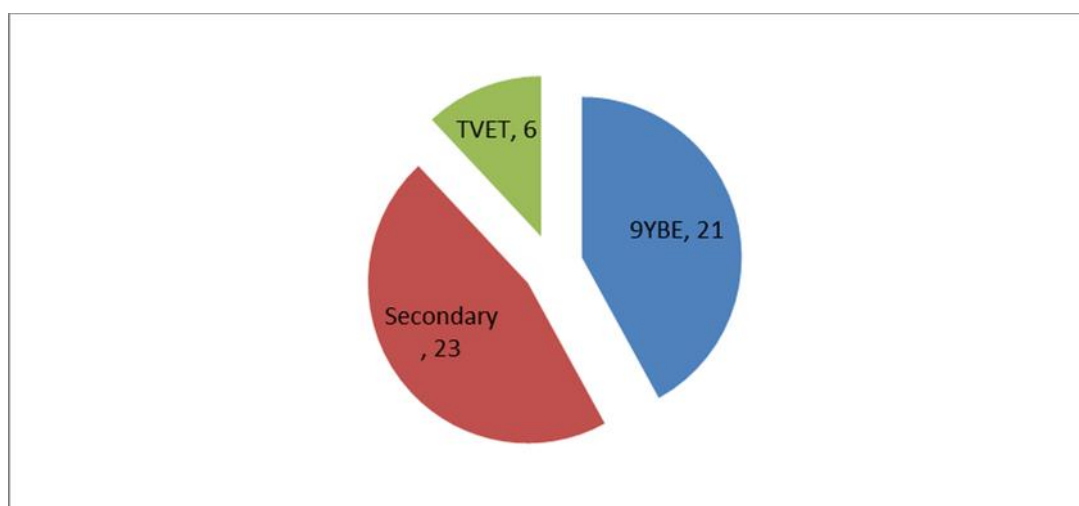
**Figure 4: Boys and Girls attendance**



*Source: Gasabo District*

In terms of student/ classroom ratio in primary level is at 35.9 below the standard of 46 pupils per classroom while pupil/qualified teacher ratio is 54. However, it is also observed that the district has unqualified, for example, in private, private aided and public primary schools are 5%, 4% and 8% respectively. Usage of computers and internet in primary schools is 4,641 computers and 28 schools have access to internet. The graph below indicates the number of learning institution in Gasabo district plus the 3 university.

**Figure 5: Main category of educational or learning institutions**



Source: Gasabo District

### Housing and Urbanization

According to Kigali City Master plan, Gasabo District is planned to be a highly urbanized district and therefore having standardized urbanization, transport and ICT infrastructures are essential for the realization of the district’s objective of making Gasabo an administrative center.

Housing status in the district is below the standards of an urbanized city as the district is characterized by people living in unplanned clustered rural housing, isolated rural housing and agglomeration. Housing indicators such as the type of habitat in the districts reveals that the majority people- above 46 % live in unplanned urban housing and 36 % of people live in isolated rural housing. The type of dwelling- shows that the majority people of 69.7 % have a single house dwelling, followed by group of enclosed dwellings with multiple households (17.8 %), multiple household dwelling (8.9 %), group of enclosed dwelling for single household (3.4 %) and multi storied buildings (0.2 % in that order. Also, the type of roofing and construction materials used in the district is detailed in the table below.

**Table 5: Major used types of roofing and construction materials**

Roofing material (% of houses)				Floor material (% of houses)				
Metal sheets	Clay tiles	Thatch or leaves	Other	Beaten earth	Cement	Bricks	Hardened dung	Other
89.8	6.1	3.5	0.6	43.1	50.3	0.2	0.7	5.7

Source: NISR (EICV3 dataset)

Similarly, the occupancy type indicates that 61.3 % of occupancy is owner occupied, 30.4 % is renting, and 2.2 % is mortgaged and 0.9 % dwellings provided by employer.

## **Transport**

There is considerable improvement in the transport sector in the district, though; standards are still below other districts in Kigali City as measured by usage rates for all- weather roads. Gasabo's usage rate stands at 86.2 % compared to Kicukiro and Nyarugenge at rates of 97.4 and 95.9 %. The satisfaction level for usage of all- weather roads indicates that 75.2 % and 24.8 % are satisfied and not satisfied respectively. However, the usage of public transport in the district is considered poor with 40.4 % regularly use public transport compared to 82.6 % and 74.1 % for Nyarugenge and Kicukiro respectively. This is because the majority expressed that they do not need (67.2 %) and 29.3 % said the bus stop are too far.

## **ICT**

In relation, to development in the use of ICT in the district- there is room for improvement as the usage rates for internet service facilities is at 41.4 % (never used internet) and 33.3 % are not aware of the service; and 78.2 % of the population of 6+ years have never used computer before.

## **Social Protection**

Safety nets programs are a key in poverty reduction mainly the poorest. As earlier observed, extreme poverty syndromes exists in Gasabo districts, hence, the relevance of social protection programmes such as Girinka (one cow per family), health insurance schemes and Vision Umurenge Programms (VUP) were enrolled out. Recipients of Girinka stood at 0.8 % while coverage of individuals with health insurance is at 70.5 %.

## **Water and Sanitation**

Better water and sanitation standards have multifaceted positive externalities, such as healthy and productive labour force, less vulnerable to diseases and minimized medication costs, e.t.c. Access to improved drinking water indicators show that 84.7 % households have improved water sources with 36.9 % households get water from public standpipe, 16.7 % from protected spring and 4.8 % from protected well. In addition, based on district data the households that have access to clean water represent 82 % of the 94,427 households.

With access to improved sanitation- it is indicated that 74.3 % household have improved sanitation and majority households use pit latrine with solid slab (67.2 %) and pit latrine without slab (23.6 %). The household that use flush toilet are only 7.1 %.

The above indicators are evident that the district has room to improve so as to reach the 7YGP and Vision 2020 targets of 100% of population having access to improved sanitation and access to clean water.

## **Agriculture**

There is considerable agriculture carried out in Gasabo district and the main crops cultivated are maize (14.9 %), sorghum (4.7 %) and rice (1.2 %). Similarly, 25.9 % households do manage any farm animal. Also noted is that 61.0 % of agriculture is done on land size of less than 0.1 hectare which reflects the 5 % farm employment.

## **Financial Sector**

The FinScope survey conducted early 2012 to assess financial exclusion in Rwanda shows that %age of adults using formal financial products/services and using informal mechanisms stood at 66.0 % and 48.4 % respectively in Gasabo district. In this connection, the type of financial services provided indicates that 51.6 % adults are served by commercial banks and 42.6 % served by non-bank formal financial institutions (i.e., microfinance, insurance and pension). UMURENGE SACCO uptake in the district is at 18.9 % amongst adults.

Gasabo district considers its partners and stakeholders very instrumental towards the elaboration, implementation and monitoring and evaluation of the District Development Plan (DDP). Therefore, the realization of the DDP targets is dependent on the ownership of the DDP by all stakeholders.

## **2.2 Challenges**

The implementation of the previous district priorities in the EDPRS1 met hardships ranging from poor benchmarking of the targets, poor coordination at district levels, unable to link the district priorities to sector and national priorities and targets.

The statistics indicated in the above chapter under current assessment section similarly shows the challenges and the room for improvement.

### **2.2.1 The District's top five challenges**

The District has identified the following ranked challenges to be a major threat and or constraint to the development of the District. Therefore, if well addressed will have positive impact to the development of the District.

6. Poor quality of rural and urban road network and connectivity;
7. Unplanned settlement;
8. Low district-private sector partnership;
9. Limited access to electricity and low usage of solar and biogas system as an alternative to hydro power; and
10. Low youth productivity and employment.

These challenges are discussed in detail under the sectors they relate to as per the sections below.

### **Transport**

Poor quality of rural and urban road network and connectivity is considered as a challenge to speed up the District's development through motivating the private sector development.

Poor infrastructure development in rural areas due to limited number of tarmacked roads, paved road and asphalt roads connecting to main roads leading to business centers, modern complex markets and other administration offices is an issue. In this regard, the rural area is broken-off and /or becomes costly to access markets and other service centers. These challenges are similarly connected to the delayed completion of the master plan to guide the road network of the required standards.

### **Urbanization**

Unplanned settlement is still a challenge to the District. This evident of the existing densely populated slums. The rural area is characterized by low level of villages and the urban area is challenged by big slums as a result of limited budgets for expropriation. The District masterplan under finalization will quicken the urbanization process since all district areas planned for specific activities, either for settlement or for industrialization.

### **Private Sector**

Participation of the private sector in the development of the District is considered low and therefore going forward the District will have to develop clear strategies for the District private partnership to fast track economic development. This challenge is supplemented by lack of database for the small and medium private enterprises operating in the District, thus, not able to do a thorough assessment of the sector's contribution towards the District's development.

## **Energy**

Limited access to electricity and low usage of solar and biogas system as an alternative to hydro power is the mainly challenge for the district under energy sector. Utilization of wood and charcoal is part of the principal source of energy for cooking and lighting used in Gasabo district. Similarly, 20.2 % households have no access to electricity.

## **Youth**

The major observed challenge or stumbling block to increased youth productivity is minimal knowledge and skills in management and project preparation, i.e., business project formulation. This is coupled with few technical schools and youth forums through which skills and innovative trainings can be imparted.

### **2.2.2 Other challenges**

The above five sectorial challenges are considered the most relevant setbacks to the District's development.

However, as explained in the following paragraphs, there still exists numerous challenges that District considers a bottleneck to the realization of its ambitions.

## **Agriculture**

Bottlenecks that hampered the performance of the district in the agriculture sector included: poor level of productivity due to the predominance of local breeds; soil erosion and degradation; high rate of deforestation and low usage of utilization of agricultural fertilizers. In addition to the district's identified challenges is the lack of the district masterplan to guide and differentiate agricultural zones from residential and business centers. Also, lack of peri-urban agriculture policy meant to enhance agriculture for export oriented and improved mechanization.

## **Water and Sanitation**

Accessibility to clean water and improved sanitation in both rural and urban areas is still a challenge. Some households have to walk long distances to reach water sources and the negative externalities, such as, on child education and health cannot be ruled out. EICV3 indicated that

2.1% population has no toilet facilities while 2.2 % population gets water from boreholes and 28.7 % spend between Rwf 1 and Rwf 20,000.

## **Health**

Within the health sector issues such as mothers giving birth at homes, quality of health facilities and access to health facilities due to the geographical difficulties in accessing health services (>10 km) in rural area zone. Also, high population growth and insufficient medical equipment in Health Centers and District Hospitals are challenges affecting health services within the district.

## **Social Protection**

As indicated under current district assessment section- the district still has significant portion of the population under extreme poverty bracket and vulnerable groups. However, challenges related to targeting of the right beneficiaries of the different safety nets, implementation of the programs and monitoring cannot be omitted. It is also noted that the district has no monitoring tool to facilitate measure the sustainability of the benefited persons from poverty.

## **ICT**

Inaccessibility of the rural population to the internet network is the main challenge. As evidenced from EICV3: 78.2 % of the population of 6+ years have never used computer before.

## **Financial Sector Development**

Insufficient micro finances operating with population of lower revenues. This challenge can be linked to high percentage of workforce/labour force under informal private jobs (57.4 %).

In supplement to the above sector challenges: the general assessment of the district reveals the below summarized challenges that are important to consider while elaborating the district priorities and actions.

- a) Budget constraints to implement the planned and unplanned projects/ activities. For example, projects that were not planned for included: land registration campaigns.
- b) Unpredictable revenue collections from external sources and some partners that withheld the budget support negatively affected the annual budget.
- c) In the justice sector: there are still pending Gacaca trials.
- d) Challenges for quality teachers exist in the education sector.
- e) Staff turnover- a challenge at district, hence, creating imbalances for skilled staff to implement and monitor the district priorities.
- f) Low formal SMEs development to push for private sector development.



- g) Analysing and aligning macro-economic indicators and survey data to district's performance and their relevance at district level.
- h) Inadequate feedback reporting from stakeholders.
- i) Lack of Management Information System (MIS) to enhance database management and Monitoring and Evaluation of performance of district priorities visa vie the set targets.
- j) Poor coordination and communication with other donors.
- k) Unwilling of extreme poor to take up the VUP support due to mindset and not knowing what to use the support for.
- l) High exodus of rural people migration (well evidenced by EICV3).
- m) Poor private sector and District Partnership in the implementation of the previous DDP.
- n) Minimal focus and/or lack of a strategy for land management to enhance commercial and business center development. Much focus was put at residential sites development.
- o) Challenges of coordination and prioritization of new emerging programsand those planned for. Linking Imihigo targets to DDP was a challenge.
- p) Lack of database (on sectorial, stakeholders, administrative data, different sectorial policies and regulations or procedures): this is a challenge to planning and set performance targets, monitoring and evaluation, and reporting, etc.
- q) Issues in budget allocation, execution and evaluation.

Furthermore, to the above sector challenges there exist challenges related to cross-cutting issues to the District's development. Therefore, this DDP is aware of these challenges and will be prioritized as well over the medium term period. These challenges are stated in the table below.

**Table 6: Cross-cutting issues related to the District's development**

<b>CROSSCUTTING ISSUE</b>	<b>CHALLENGE</b>
Gender and Family	Gender inequality in participation across all sectors
Capacity Building	Low skills and professional capacity for staff in technical, planning and decision making positions across all district levels and in private sector
Environment, Climate & Disaster management	Less consideration of environmental and climate change issues. Irrational use of wetlands and water resources not well managed Many quarrying activities done unsustainably and illegal activities
Regional Integration	Low skills to compete at regional level.  Low quality and uncompetitive products at regional markets.

## CHAPTER 3: STRATEGIC FRAMEWORK

### 3.1 Vision and Mission

This five-year District Development Plan provides a roadmap in the District's implementation of its priorities and policies. The DDP reflects the vision mission statement for the district and incorporates the national aspirations which are to underpin economic growth and poverty reduction:

#### Vision Statement

The vision of the district is “a socio-economic prosperous model, based on good governance, specialised agriculture, urbanisation, tourism, culture and security”. The district will be recognized as the preferred gateway to industrialization and as the catalyst for social equity, economic development, and personal enrichment.

#### Value Statements

The values that guide the District's internal and external interactions with each other and our community are defined as **CARES** an acronym that stands for:

**C- Communication:** Gasabo District values open, responsible exchange of ideas tailored for innovations and development.

**A- Access:** Gasabo District values an open door to developmental potential.

**R- Responsiveness:** Gasabo District values targeted actions to address customer care service, communities' economic, social and political empowerment.

**E- Excellence:** Gasabo District values commitment to integrity and exemplary standards.

**S- Stewardship:** Gasabo District values personal and professional ownership that generates accountability.

## **Mission**

The mission of the district is to promote democracy as a base for development, promote the unity of the population so that they can develop themselves and subsequently develop the District.

### **3.2 District Priorities and strategies**

This sub-section provides the summary description of the priorities that are the backbone to this DDP and realization of the district's aspirations and their respective strategies. Already some of the priorities are stated in the previous sub-section and the detailed discussion of the priorities together with their expected outcomes and outputs is fairly presented in annex (Result Matrix 1).

The identified priorities are developed based on: the district's challenges and current status analysis (chapter two), sector priorities, 7YGP targets, Vision 2020 targets and the MDGs targets.

#### **3.2.1 The District's top five priorities**

Gasabo District considers the following top five priorities to be key cornerstone to the district's rural transformation and economic transformation and at the same time providing a level field for private sector development and job creation. Similarly, the five priorities have multifaceted positive externalities to different economic sectors' growth. The five priorities include:

- vi. Improve the quality of rural and urban road network and connectivity and.
- vii. Improve urbanization settlement (as per Gasabo master plan).
- viii. Promote private sector participation through providing conducive environment.
- ix. Increase access to electricity and usage of other energy sources such as solar and biogas.
- x. Improve youth skills and knowledge through TVET education.

The strategies to be undertaken to achieve the planned priorities are discussed in the next paragraphs. Additionally, the annexed Matrices 1 and 3 broadly defines the priority actions to be employed across the five year period.

#### **Transport**

Improved urban and rural road network is the expected outcome from the priority to improve the quality of rural and urban road network and connectivity. It will be realized through construction and maintenance of both tarmac and murrum roads.

Under transport sector- improving road network and public transport system will directly influence economic transformation and rural development thematic areas through motivating private sector as a result of expected reduced cost of doing business and connecting rural population to markets and access other services respectively. Whilst the priority regarding-improve public transport system is to facilitate easy, timely and less costs incurred by public as transport costs and enhancing accessibility to work places, hospitals, markets, schools, local government administration offices, etc. Therefore, less costly transport and easy accessibility to public services has a direct and indirect impact to poverty reduction, improved productivity of labour force (able to get to workplace on time) and economic growth as a result of improved productivity.

*Priority - Improve the quality of rural and urban road network and connectivity*

- **Strategies to be undertaken:**
- Improving urban public roads taking into consideration of the master plan picture. Through identifying roads to be widened, Bus highways, pedestrian walks.
- Developing better and long lasting draining system.
- Constructing Sector to sector and main road connectivity.
- Preparing for new mode of transport, e.g. railway line in plan e.g if requires relocation of people.
- Constructing and rehabilitate roads in sectors near Lake Muhazi to prepare area development
- Develop parking for heavy vehicle near the Special Economic Zones (SEZ).

The end results or outputs from the implementation of the above strategies will include amongst other: over 45Km of murrumroads in good conditions; about 31Km of cobblestone roads, expansion of Sonatube-Prince House roads. The Matirx 2and 4 provide detail of other expected outputs.

## **Urbanization**

Improved planned settlement is the expected outcome from the below stated priority. As discussed below are the different strategies that the District will undertake to ensure that the outcomes are realized in the next five year action plan.

The District Master Plan soon to be finalized will be a key guiding tool to enhance proper planning in terms of planned settlement, agriculture, industrialization, transportation and service sector. Proper urbanization will positively impact the district economic transformation and rural

development through improved and/ or enhanced private sector, planned settlement, modernized agriculture and improved industrialization and service industry.

**Priority 1- Improve urbanization settlement (as per Gasabo master plan)**

- **Strategies to be undertaken:**
- Eradication of unplanned (e.g slum settlement) by providing alternative settlement e.g group settlement and/or buying them out by private investors.
- Begin preparation for implementation of master plan by securing or acquiring land for industry parks, special zones, commercial centers, greened recreation sites, public spaces, group settlements, etc.
- Promote affordable housing construction through engaging private sector, Kigali City, RHA.
- Tree planting along roads and flowers. Fruit trees growing in homes, public spaces, schools, etc to enhance forest cover and greening.
- Increase capacity building to district technical staff regarding urbanization skills and advisory skills.
- Improve greening and beautification of Gasabo District.

The District is optimistic that the private sector participation and proper coordination to attain outputs such as: 85% of planned settlement by 2017/18; acquiring over 190 hectares of land as land bank; developing area bordering Lake Muhazi and developing 3 urban centres (i.e., Rusororo, Nyagahinga and Kinyinya).

### **Private Sector Development**

Promoted private sector development participation and ownership is the District's target outcome under the private sector development for the next five plan as illustrated in the annexed matrices.

The District considers the private sector as the backbone to the district's transformation economically (through employment creation, improved and competitive products and services) and socially (through rural development, poverty reduction due to increased off-farm jobs and better standards of living). The District is cognizant that the private sector will be the anchor to the implementation and realization of this 5 year strategic development plan. The projected district outputs are endogenous to the private sector's ownership and participation.

The District has potentials and is blessed to be accommodating key national investment projects such the Kigali Conventional Center (KCC) and Special Economic Zones (SEZ). Their positive externalities to the district's economic transformation and employment creation will be enormous. Other than creating jobs and increasing businesses of which the District population will benefit, the KCC will give Gasabo District a new facelift and attract other private businesses.

Therefore, priorities related to the private sector development and improvements in competitiveness are indispensable.

*Priority - Promote private sector participation through providing conducive environment and increasing the number of off farm jobs and enterprises*

- **Strategies to be undertaken:**
- Develop a District-Private Partnership strategy paper providing the district's potentials and priority areas. Also defining the district's stakeholder responsibilities and the coordination flow of activities.
- Strengthen and support the SMEs clusters ( such as Handcraft, furniture, cereal processing and transformation, apparels, ..) through linking to finance providers and markets.
- Develop and implement a tourism's development strategy through cultural tourism.
- Establish Business Development centers (BDC) to enhance doing business and business creation.
- Implement existing business development projects mentioning such as Hanga Umurimo, PROBA, Kuremera, Agakiriro
- Develop a database of all laws, regulations and standards impacting business

The District anticipates realizing creation of new jobs of over 12,000 annually for the next five years from the Hanga Umurimo projects and about 2,500 new jobs created under SMEs and cooperatives, and ensure that 15 Business Development Centers (BDCs) are established.

### **Energy sector**

The main outcome expected under this sector is increases access to electricity and usage of other energy sources such as solar and biogas.

The energy sector priorities (i.e., increase access to electricity, promote usage of other energy sources, e.g., biogas and photovoltaic energy panels) will as well positively impact economic transformation, rural development, productivity and youth employment goals. Access to electricity will (motivate and improve private sector productivity and competitiveness, promote usage of ICT, minimize health diseases related to usage of firewood for lighting, improve information sharing and communication by using televisions, telephones and e-mails, etc). Whilst the usage of the other energy sources will (help increase forest cover as not relying on wood, improve standard of living for rural population, etc).

**Priority 1- Increase access to electricity and promote use of other energy sources (e.g solar and biogas)**

- **Strategies to be undertaken:**
- Increase coordination with EWASA to ensure the electricity infrastructure is in place.
- Promoting group settlement will enhance access to all especially in rural zones.
- Promoting usage of biogas technology (especially for cooking) to supplement the limited hydro power and reserving it for industries and other commercial centers.
- Promoting usage of solar energy for lighting , cooking and other home use.
- Engaging the private sector to provide these services at affordable costs and sustainable.
- High coordination with EWASA and private sector will be required during implementation and financing.

The District will aim to ensure that access to electricity is 100% across all the population, above 30% and 100% households and schools, hospitals and prisons use biogas respectively. These targets once achieved in the next five years will save hydroelectricity for industries.

## **Youth**

Improved youth skills and knowledge through TVET education outcome is thought to be achieved in the next five year strategic planning.

The priority to increase youth productivity through establishing skills and entrepreneur vocational schools, development of technical and vocational schools and training on ICT will enhance youth's productivity and employment. As highlighted in the above paragraphs- the youth empowerment is highly inter-linked to implementation of the other priorities. The expected end results is to positively impact the productivity and youth employment, economic transformation (due to improved productivity), and rural development (through reduced poverty as a result of increased off-farm jobs for rural youth).

*Priority - Increase youth  
creativity and  
innovativeness in business  
opportunities*

- ***Strategies to be undertaken:***
- Continued promotion of values, e.g Agaciro Kanjye, customer care, patriotism, time management, etc
- Encourage youth to be innovative and tap into existing opportunities in the district and region.
- Discourage laziness among youth and encourage productivity by providing trainings and formation of cooperatives.
- Encourage youth to form or join profit making Cooperatives and instill a culture of saving among them.
- Sensitize youth about the dangers of drug consumption, HIV and other infectious diseases as a way of leading them to being responsible citizens.
- Foster ICT development and diffusion in the youth.

From the above priorities and strategies to be undertaken, the District plan to register increased youth employment upon completion from TVETs of about 3,000 jobs annually for the five years. On annual basis, about 12,500 youth will be supported at village level and gender participation will be encouraged.

### **3.2.2 Other Priorities**

#### **Water and Sanitation**

Increased access to clean water and sanitation for all categories, either by sex, age and physical status of the population will be ensured.

Access to clean water at affordable costs in terms of walking distance to the source and monetary for EWASA source is vital and will enforced in order to improve the standard of living and health of the population. Similarly, clean water accessibility will be a catalyst or motivator for private sector development and competitiveness.

Priorities related to water and sanitation development cannot be ignored as their externalities to improve health population and productive labour force is positive, ultimately to economic growth and poverty reduction. The priorities: increase access to clean water and increase access to sanitation facilities will be taken-up for reasons aforementioned. Similarly, their availability will positively motivate private sector development.



**Priority** - Increase access to clean water and sanitation facilities

- **Strategies to be undertaken:**
- Increase coordination with EWASA to ensure the water infrastructure is in place.
- Promote group settlement through providing land and basic infrastructure via private sector participation and ownership.
- Promote rain water harvesting techniques through private sector and TVET schools.
- Promote waste water management through recycling especially in high density institutions and in homes as well.
- Construct public toilets around busiest places.
- Engage the private sector to provide these services at affordable costs and sustainable.
- Ensure accessibility by persons with disabilities.

Gasabo district will strive to attain 100% of the population accessing to clean water and having proper sanitation facilities by end 2017/18.

## **Agriculture**

Improved peri-urban agriculture and farming is the District's set outcome to be attained in the five year planning. As earlier indicated, over 80% of the District square kilometers is the rural area. Therefore, the District has to encourage modernized agriculture and farming and already this area is identified in the draft masterplan.

The key identified priorities under agriculture sector that will spur the district's export agricultural products will include amongst others:

1. Improve peri-urban agriculture. This will require carrying out a research in terms of testing the district soils and the type of peri-urban agricultural products that can be accommodated by the soil types and/or the soils can be modified to facilitate growing of those products. Example of the peri-urban products include: fruits, horticulture products, etc.
2. Increase agricultural export products. In doing so will have multifaceted benefits such as increased revenue to growers or farmers, increased revenues for the district due to high yield value, motivate private sector to establish related industries and as thus job creation.
3. Develop the agricultural post-harvest handling storage system and farmer capacity for the purpose of improving food security that is a global concern.

Within agricultural sector: two priorities, i.e. increase agricultural export products and improve peri urban agriculture are key in modernizing and developing agriculture that will be catalyst to

increasing agricultural export products, such as horticulture, coffee, tea, fruits amongst others. Both priorities will drive economic transformation through increased agriculture exports; rural development through increased revenues expected (poverty reduction) and infrastructure, e.g. road development as result of linking producers and markets. Similarly, the priorities have a direct linkage to productivity and youth employment in a way that youth can engage in modernized agriculture and/or work in agri-business industries.

The strategies to be employed to drive the attainment of the above priorities will include:

- Use of mechanized agriculture in marshland for vegetable growing & rice.
- Enhance soil conservation- advanced terracing for crops growing, e.g., fruits growing.
- Engage and lobby private sector involvement in carrying out modernized agriculture e.g. through cooperative formations. In this regard, the District will facilitate secure or make land availed to the private farmers.
- Construction of modern storage facilities for cereals, legumes, horticulture, vegetables, etc.
- Facilitate establishment of agro-processing industries by private firms. The facilitation will be in form of providing land at a subsidized prices and ensuring that the necessary infrastructure (roads, water and electricity) is available.
- Facilitate establishment of agriculture- modern markets (e.g. vegetables, fish, beef, fruits and beef).
- Facilitate establishment of meat and milk processing plants by private sector or through District- Private partnership.
- Use of environmentally friendly fertilizers for the purpose of better environment and climate management.
- Improve capacity building for district technicians. The District Agronomist and Agricultural economist will facilitate providing better advisory services and trainings to farmers of the required products to grow depending on the soil and climate types and also train on the usage of fertilizers.
- Advocate for gendered agriculture and farming. The general attitude and reality is that women and children usually spend many hours in agriculture fields. The District will ensure that the attitude is reversed emphasizing equality participation and train the farmers to form cooperatives for ease of access markets, finance and support.
- Land consolidation through grouped settlement (Imidugudu) will help spare enough land for agriculture and farming.

- Introduction of Green Houses and indoor farming will be supported so as to reduce the hectares for agriculture.

The end results or outputs expected will include: 500 hectares of vegetable growing annually, 150 hectares of fruit growing annually and at the sametime encourage cereal and legumes growing.

## ICT

Increased ICT usage for business and administrative purposes is the ultimate outcome expected from the priority stated below.

ICT related priorities, e.g., improve communities’ access to information and services using ICT and develop a knowledge base leveraging ICT will greatly impact economic transformation, productivity and youth employment and governance thematic areas. E-commerce (promote private sector through less costly channels of transactions, e.g., online purchases, enquiries, orders, etc), e-health (such as online booking, online consultations), e-governance and e-education will all have multiple positive effects to the district’s better service delivery and performance. Similarly, youth- ICT led usage will improve youth’s productivity.

***Priority - Increase ICT usage for easing doing business and accessing information.***

- ***Strategies to be undertaken:***
- Improve communities’ access to information and services using ICT facilities such as internet.
- Develop ICT platforms e.g laboratories in schools and TVETs.
- Develop a knowledge base leveraging ICT.
- Improve data and information dissemination using ICT platforms.
- Facilitate distribution of TVs, mobile phones to disadvantaged and unable households. Instal TVs in public spaces such waiting rooms in all administrative centers/ offices.
- Ensure full connection to the national optic fiber.

The priority is expected to bear favourable outputs including: above 90% mobile phone subscription, above 73 district administrative offices equipped with public TVs and connected with internet.

## Environment and Natural Resources

Ensured rehabilitation of ecosystem and improved pollution management are among the outcomes the District hopes to attained from the below priority and strategies.

Environment and climate and land are crucial factors for any sector development in the district and the country at large, therefore, proper management of environment and natural resources within the district is crucial. Mainstreaming of the environment and climate and natural resources management standards into the district's operational plans and targets will be emphasized.

As already highlighted, improved urbanization, water and sanitation, transportation and reduction of use of wood as source of energy due to improved use of biogas will enhance proper management of environment and natural resources. Greening and beautification of Gasabo district supplemented with tree planting will promote or increase the forest cover which is a national priority. Improved and maintained roads and drainage system together with modernized agriculture (through terracing and irrigation) and improved exploitation of minerals and quarry substances will facilitate management of natural resources (land).

*Priority - Ensure rehabilitation of ecosystem in order to biological biodiversity and ecological functions.*

- **Strategies to be undertaken:**
- Mainstream all environment and climate change regulations and standards across all development sectors and monitored at lowest decentralized levels.
- Land use management (relocate people from marshland and risk zone, land use master plan implementation).
- Modernization of mining and quarrying activities (for environmental protection, safety of persons operating) through fencing and protecting quarries.
- Promotion and protection of area covered by forest.
- Pollution control through plastic bag control, dumping of solid waste into wetlands control.
- Soil erosion control.
- Regular coordination and information sharing with MINIRENA/REMA.

The end results or outputs from the above priority will include amongst others: 500 hectares of wetlands will be properly managed and protected annually; 30 hectares of marshland protected annually and 73 community trainings on environment and climate change organized annually.

## **Education**

The District's expected outcome under this sector for the next five years is improved universal access to quality education for all.

Similarly, the district will strive to have a bottom-up learned, skilled and professional population that will be a catalyst to increase productivity and employment and motivate private sector development. Education will be imparted straight from nursery to universities and technical vocational schools ensuring the training centers or schools have the right equipment and qualified human resource or teachers.

Increase access to 12 Year Basic Education (12YBE); improve primary gross enrollment rate; improve secondary gross enrollment rate; increase the TVET education; increase pre-primary education and improve higher learning enrolment and improved adult literacy will be undertaken in the medium term.

***Priority - Improve universal access to quality education***

- ***Strategies to be undertaken:***
- Improving coordination and monitoring of all educational service delivery within Gasabo district (both public and private owned) in terms of service delivery, teacher to pupils ratios, quality of teachers, e.t.c across all levels of education (pre-primary, primary, secondary, universities & TVETs).
- Monitor and enforce construction of more classrooms to accommodate the 12YBE while eliminating gender disparity.
- Recruit qualified teacher .
- Strengthen numeracy and literacy Program for Adult.
- Mobilization Parent to send their children to school at age school.
- Enforce English and Swahili language teaching.
- Ensure gender balanced education is achieved

The District plans to realize 100% gross primary and secondary enrolment rate, improved ratios for pupils/teacher at primary and secondary of 40/1 and <30/1 respectively, 15 TVETs schools constructed and 52 12YBE schools constructed, etc.

## **Health**

A healthy and productive population is ensured are the District's aspiration and/or outcome over the five years strategic planning period.

A health population and labour force is a key ingredient to economic growth and in particular to the district's economic transformation. This argument is well empirically evidenced (Cobb Douglas function ( $Y=AF(K,L)$ ) where L= Human capital, K= Physical capital, A= Total Factor Productivity and Y= Output growth).

Priority actions such as, reduce access barriers to medical care health services, sensitize use of family planning, reduce malaria deaths, sensitize communities on prevention of HIV/AIDS and Non Communicable Diseases (NCD), improve child feeding habits, promote proper hygiene practices in households amongst others will continued to be taken seriously by the district.

*Priority - Strengthen universal access to quality health services and prevention and control of HIV/AIDS and other Non-Communicable Diseases population.*

- ***Strategies to be undertaken:***
- Ensuring that all District Health Services provide quality health services and improved customer care.
- Construction and rehabilitation of hospital and health centers infrastructures.
- Improving quality of Mother to Child Health (MCH) services.
- Strengthening Community Based Health Programme (CBHP).
- Promoting provision of quality health care services.
- Promoting family planning practices whilst ensuring it is gendered (for both men and women).
- Mainstreaming the HIV and NCDs (e.g cancer and other infectious diseases) control measures within the district's programs.
- Ensuring community based sensitization and awareness on preventive measures of HIV/AIDS and NCDs.

The District intends to construct one new District hospital, ensure 16 health centers are well equipped with machines and equipment and continual sensitization on primary health care services.

### **Social Protection**

Under this sector- the district's targeted outcome is to ensure that social inclusion is promoted across all the population regardless of age, sex and physical status.

Regarding to priorities under social protection programmes will mainly drive to poverty reduction objective and feeding into the rural development thematic areas, though, has an indirect linkage to economic transformation through increased and sustainable savings and revenue generations. Therefore, priority such as to develop a mechanism to enhance targeting, implementation and monitoring of Social Protection beneficiaries is key to developing self-sustaining population.

Enhance targeting will identify all vulnerable groups by type and age (e.g., elderly persons, genocide victims, persons with disabilities, victims of natural catastrophes, etc.) and the corresponding required support, for example, in form of education (for young and able persons), direct support (for elderly), shelter and medication, etc.

**Priority** - *Promote social inclusion while ensuring self sustaining safety nets programs*

- **Strategies to be undertaken:**
- Ensuring increased coverage of the extreme poor & vulnerable groups.
- Addressing child poverty & vulnerability in poorest households.
- Addressing poverty & vulnerability of Person With Disabilities (PWDs).
- Strengthening systems (monitoring & implementation) and building capacities at all levels( district to village levels).
- Ensuring sustainability for beneficiaries.
- Improving capabilities and opportunities of poor and vulnerable households.

The Districts expects to have over 200 beneficiaries becoming self-reliant, over 370 households to be supported, etc.

### **Decentralization**

Increased efficiency and effectiveness in service delivery is that the ultimate outcome under this sector.

Under decentralization enhancement, the identified key priorities are increase quality and timely services provided at all district administration levels and develop the district's code of ethics. The relevance of the priorities is to increase district's credibility and accountability to stakeholders and ultimately improving governance thematic area. Similarly, the priorities are linked through directly or indirectly to economic transformation through private sector motivation as a result of better service satisfaction.

In addition, the district's website will have to be strengthened and linked to other institutional websites to enhance information sharing and timely access to services provided by all administrative levels (from village to District).

***Priority 1- Increase efficiency and effectiveness in service delivery.***

- ***Strategies to be undertaken:***
- Improving coordination and monitoring all local administrative levels whilst fostering ownership and decision making participation.
- Fostering and strengthening Capacity building for staff from village level to district level will be emphasized.
- Promoting gender equality at all levels and at all positions.
- Improving customer care service delivery at all levels.
- Ensuring that all administrative levels have conducive working environment and have the necessary tools to enhance performance and service delivery.

The District will ensure 30 administrative offices constructed over the five years and over 50 conference rooms constructed at administrative offices.

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

Promoted access to quality justice and maintained law and order are the primary outcomes expected under this sector over the next five years.

Promote access to quality justice is also relevant priority under Justice, Reconciliation, Law and Order (JRLO) sector. This will influence the accountability and governance thematic area, though, also linked to economic transformation through easing doing business. Cognizant, legal reform and laws provided the basis for all sectors- to guide their operations. There is abroad empirical evidence that demonstrates the relevance of law to economic development, e.g., in financial sector, to mention but a few. Therefore, the district will have to develop database for laws, regulations, standards and policies for purpose of enhancing advisory services to private sector and other stakeholders.



***Priority - Strengthen universal access to quality justice***

- ***Strategies to be undertaken:***
- Improving coordination and monitoring of the private legal firms and/or NGOs that provide advocacy services.
- Ensuring the reduction of the pending cases.
- Ensuring Security Private firms have the competence and professionalism.
- Enhance and improve community trainings and/ sensitization regarding different laws, regulations and court procedures.
- Ensure reduction of Gender Based Violence through coordination with police and security firms and providing free dial numbers.

Community sanitizations and regular trainings on law and order shall be conducted 4 times on a quarterly basis and conducting 4 labour inspections per quarterly per year.

### **Public finance management**

Under this sector- improved resource mobilization and allocation outcome is highly likely to be realized once the below priority strategies are implemented. Benevolent planning will be emphasized to maximize social benefits.

In connection to public finance management, the identified priorities to be implemented include: improve budgeting process based on the district's strategic plans; identify new sources of revenues; and improve revenue collection and allocation. These priorities impact all other priorities stated in this plan as all require funds if they are to be implemented.

***Priority - Improve resource mobilization and allocation***

- ***Strategies to be undertaken:***
- Strengthen capacity building for finance managers so as to create a sustainable solid base of financial management knowledge.
- Improve budget preparation while providing the required skills to budget team.
- Increase new sources of revenues through new businesses registered.

The District expects, 5% own revenue growth annually against 3% annual expenditure increase and will ensure the execution delays to stand at 5% end of FY 2017/18 from 12% registered in FY 2012/13.

## Financial Sector Development

Promoted financial inclusion is the outcome under the financial sector development that the District will aspire to achieve under this medium term strategic planning. The following paragraphs define the strategies to be undertaken.

Financial services (e.g. credit) are like the blood for the economy. Any investment or entrepreneurship development will require financing for capital investment and working capital investment. Therefore, easy and affordable access to finance from financial institutions (banks) is critical that the district will facilitate connect the finance providers and the investors (e.g. Hanga Umurimo, SMEs and Youth).

In this connection, improving access to financial services through partnering with financial institutions to provide financial education (e.g., for banks, microfinance, insurance and pension sectors) and promote culture of saving are key anchors to private sector development through financing and protection of private sector assets by insuring against risks and catastrophes. These priorities do influence productivity and youth employment, rural development (through, e.g., low lending interest rates) and mainly to the economic transformation.

*Priority - Promote financial inclusion*

- ***Strategies to be undertaken:***
- Coordinate with financial sector players to conduct financial education and conduct trainings on financial literacy. Through the finance forum at district levels.
- Link the financial institutions (banks, insurance, MFIs and SACCOs ) to both informal and formal SMEs for financing. The BDC will also provide the educational services including finance.
- Strengthen Access Finance Forum at district level.

Output such as: conducting 1 community financial literacy trainings per village per year; facilitating over 50 SMEs to access financial services annually, etc are planned.

### 3.3 Contribution to EDPRS 2

As earlier stated, Gasabo's DDP is formulated taking into account of the EDPRS 2- thematic areas (i.e., emerging priorities for high growth and fast poverty reduction) and on foundational issues (i.e., ongoing priorities from EDPRS 1 that need continued focus). Important to note, the two building blocks for the DDP (thematic areas and foundational issues) are both critical for Rwanda's development agenda at both the national and district level.

Gasabo District has set clear priorities and/ or strategies that will enable an inclusive transformation of the district and spur the realization of the country's targets of economic growth of 11.5% p.a and poverty reduction (<30%) as detailed below.

## **Economic Transformation**

It is important to make reference to the overall country's targets of 11.5 % real GDP economic growth in formulating the District Development Plan. The district is a key stakeholder in the realization of this target and will be achieved through promoting and implementing clear reforms to:

1. Change the structure of the district's economic sectors from agriculture based to industry and service based activities. The implementation of the set district priorities as detailed in the annex (Result Matrix 1) will support the achievement of the district's structural economic sectors. Ultimately, the economic structural reform of the district will spur the national targets of 8.5 %, 14 % and 13.5 % growths in agriculture, industry and services respectively.
2. Strengthen linkages between the three sectors (agriculture, industry and services) is essential for facilitating economic transformation in the district. The three economic sectors (agriculture, industry and services) are inter-linked in many ways, such as development of agro-business industry will need agricultural inputs as raw materials, likewise, need for agricultural experts is required for consultancy services.
3. Increase export base to enhance export-led growth through: attracting export- oriented Foreign Direct Investment (FDI) and promoting product and services innovation through improved research and development, for the purpose of increasing new products and services exports. For this priority to be achieved, the private sector will have to take lead and own it while the district's responsibility is to coordinate the private firms and research institutions to venture into these areas.
4. Develop quality infrastructure to enable growth. Ensure the available transport network will impact reduction in the cost of doing business and ensuring reliable and adequate access to energy. The draft master plan provides the district's required standards of the transport network- amongst others construction of Fly-Overs in high density areas so as to reduce traffic jams and ease doing businesses, securing 17Km of land adjacent to existing roads so as to create land for construction of Rapid Bus Terminals.
5. Engage the PPP in the development of the already identified areas for Special Economic Zones to accommodate both SMEs and Large Firms. The expected medium and long term outcomes will be increased jobs, increased products for both domestic use and exports and ultimately improved balance of payments for the country.

6. Promote private sector investment through tourism development and competitiveness. Viable private sector is a key pillar for the district's economic transformation, rural transformation, increased productivity and youth employment. Therefore, the district will ensure that there is improved quality of service delivery and use science technology and innovation. The Gasabo District has key ongoing investment opportunities such as Kigali Conventional Center that will host five star hotels, shopping malls and sport centers and other big projects review for approval. These opportunities will considerable positive externalities ranging providing jobs to residents, tourism and the district's economic transformation.
7. Accelerate and leverage urbanization through development of towns that will be "poles of growth" within the district.

## **Rural Development**

It is indicated in the previous chapter that the Gasabo district has the highest poverty rate of 26 % and extreme poverty rate of 13.2 % in comparison to sister Kigali Province districts.

In addition, the rural area takes the largest share of above 84 % of the district's surface area. To counter- react this position, the district has set clear and achievable priorities. These priorities amongst others as detailed in the annexes (Result Matrix 1) include:

1. Develop affordable housing and shelter. In this regard, the district will form actions so that there is increased access to safe and affordable shelters, improved grouped settlements, prevent slums and unplanned housing and elaborate Gasabo master plan and detailed plans for towns within the district.
2. Provide basic infrastructure. Infrastructure in terms of quality roads, access to electricity, water and sanitation, recreational spaces, among others will attract private sector investment and improved quality of living.
3. Accelerate modernization of agriculture practices in the district. The district's aim is to modernize, diversify and commercialize agriculture through: increasing value addition and higher productivity; developing agricultural related services; promoting livestock and poultry development for food security and income; and reducing risk associated with agriculture production, including irrigation and insurance.

Therefore, the district's target is to reduce poverty levels to below 10 % and extreme poverty to zero percent by year 2018. These results will be complimented by reducing rural area size to 20 %, reducing agricultural area while increasing agricultural output through modernization of the sector and increasing private sector competitiveness to provide off- farm jobs.

## **Productivity & Youth employment**

Creating a sustainable environment to enhance job creation and self-employment for youth is crucial for youth development and productivity growth. The district's actions and priorities will ensure:

1. Improving youth skills to drive productivity improvements through manpower development (i.e., building and retaining capacity) and bridging the mismatch between training and labour market demand;
2. Enhancing labour productivity in both formal and informal economies;
3. Linkor connect the entrepreneurs especially the informal ones to markets, finance and provide business development capacities;
4. Promote usage of IT tools to enhance efficiency and improve productivity; and
5. Mobilizing youth for accelerated development.

The expected results amongst others is to see increased off-farm jobs, poverty reduction, quality labour force to attract private sector development and ultimately industry and service economic sector growth in the medium term (2017/2018).

### **Accountable Governance**

Accountable governance in Gasabo district is taken as very instrumental pillar for the development of the district. The district will set and abide to the best principles of corporate governance and code of ethics for purpose of creating assurance and winning confidence of all stakeholders, such as, internal stakeholders ( e.g district staff), connected stakeholders ( districtcouncil, local government, ministries, government agencies) and external stakeholders ( private firms, NGOs, civil society, district residents).

Therefore, the implementation of accountable governance principle in the district will involve:

1. Enhance citizen-centered development, for example, promoting coordination, harmonization and ownership of the development process; encouraging public-private participation in socio-economic development; and promoting satisfaction of the population with public service delivery.
2. Improve communication through mainstreaming development communications into district and national planning system and enhance information dissemination on government programs. Aimed to improved customer care and service delivery across all the district's administrative levels, judicial systems and private businesses.

### **3.4 Foundation / Underpinning Issues**

This DDP takes into consideration of the ongoing priorities from EDPRS 1 that will continue to be focused on. They are foundational priorities that will provide the building- block for the emerging priorities discussed above aimed for high growth and fast poverty reduction during the 5 year medium term. The foundational issues include:

### **Early childhood development**

Early childhood development is considered as a foundation for having a strong (both mentally and physically), able and health labour force and the population at large. The district will ensure sensitization of communities on dietary child feeding (e.g. breast feeding), immunization of children to six killer diseases and others, e.g., breast cancer for children below age of 8 years, cleanliness and proper sanitation in homes.

### **Basic education**

Providing quality basic education is vital to human capital development in the district. Similarly, the basic education has enormous positive externalities to the district's performance in terms of cost minimization from teaching elderly youth. Therefore, the district will continue to increase access to 12YBE, increase pre-primary enrolment, improve primary enrolment to 100 %, increase infrastructure such that every (U mudugudu) has school structure.

### **Fight against malnutrition**

Fighting malnutrition and the associated sickness will continue to be on the district's agenda through community sensitization during the monthly community work- making presentations of diseases and costs related to poor feeding and what dietary feeding contains. Additionally, enforce malnutrition teachings are done in all schools and ensure good/ dietary feeding is provided in schools especially boarding schools.

### **Primary Healthcare**

The district considers primary health care as a major contributing factor underlying population health. The relevance of primary health is well buttressed by World Health Organization that "the ultimate goal of primary health care is better for all". The district will strive 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 ultimate goal of doing so is to ensure communities and individuals take the responsibility for their health outcomes.

### **Support to vulnerable households**

Over the years as indicated in the previous EDPRS 1 district assessment, remarkable results have been registered regarding the roll-out of Vision Umurenge Program (VUP) and Ubudehe

programs. Therefore, the major task during this phase of the DDP is to maintain the support (cash in kind, credit and workman compensation) to vulnerable persons or extreme poor and develop sustainable empowerment of the vulnerable. To achieve this aim, the district will revise the process targeting (to ensure that the beneficiaries deserved the support), implementation and monitoring.

### **Security**

Maintaining peace and order within the district is fundamental to any development. The private sector and even public need assurance and confidence that their businesses or investment is protected from all sorts of theft and destruction. Therefore, the district will continue to enhance collaboration with National Police and private security firms. Additionally, emphasis on strengthen the security persons recruited at village levels is promoted and supported in terms of required tools, e.g., phones, wear garments and given insurance cover.

### **Public financial management**

Resource (budget) mobilization and allocation through benevolent planning is a key ingredient to the realizations of the district's annual budget planning. The preparation of the district's budget preparation and planning process should be clear and citizen participatory driven to enhance accountability and ownership. In addition, the district will continue to ensure tendering and procurement principles are adhered too and timely done to avoid unnecessary delays in execution of different projects.

## **3.5 Operationalization of the Strategies and expected outputs**

This section further discusses the priority actions required to operationalize the priorities with their corresponding budgets and the main outputs. Important to note this DDP is result oriented and the annexed result matrices in detail illustrates the end results to be achieved in the medium term period of 2013/14 to 2017/18.

The annexed matrices (Matrix 1 and Matrix 3) in detail discuss District priorities and their expected output once implemented and the priority actions to be undertaken to operationalize the priorities. In addition, both matrices provide budget estimates required for the priority actions. Matrix 1 in particular, explains the District output and priority actions in relation to District priorities while Matrix 3 illustrates the District priority actions in relation to Sector outcomes and District output on behalf of Sectors.

Also, Matrices (Matrix 2 and Matrix 4) show the district's expected 5 year plan targets to be realized on assumption the strategies discussed in above are well implemented. Matrix 2 provides the planned targets in relation to District output discussed in Matrix 1 while Matrix 4 provides the District targets required in order to achieve the Sector's targets (District targets on behalf of Sectors).

### **3.6 Cross cutting Issues**

In addition to the above priorities defined based on sectors and foundational issues- there are also other cross cutting issues that affect or impact the performance of those sectors mentioned above. Therefore, the District will fast track the mainstreaming of the cross cutting issues strategies into its development plan or agenda. The cross cutting issues include: capacity building; gender and family; regional integration; environment, climate change and disaster management; disability and social inclusion; and HIV/AIDS and Non-Communicable Diseases.

The strategies to be taken to address the cross cutting issues, for some are discussed in section 3.3 and the district priorities and outputs are detailed in the annexed resulting matrices. Similarly, the matrices (annexed) explain how they will be operationalized. For easy monitoring, the **annex 5** highlights the cross cutting issue challenges and strategies to be undertaken.

## **CHAPTER 4: IMPLEMENTATION OF THE DDP**



## 4.1 Implementation

The success of this DDP and the realization of the ambitious goals/ priorities discussed in the preceding chapters are mainly dependent on the ownership (of the district, private sector, civil society, and other stakeholders), finance, proper coordination by the district and information sharing across all stakeholders.

It is important to note that the implementation of this DDP is not insulated from the external shocks both at national and external levels and are highly interlinked. The District recognizes and will continue to monitor the shock transmission channels and thus act accordingly. Due to this effect, provision of room for flexibility of this planning tool through adjusting the implementation of the prescribed targets discussed in the annexes and other district structure will be required. Therefore, the District will strongly ensure high coordination in delivery.

The District's set priorities and targets are referenced from the overall national and sector priorities- the District will act as the first implementation and monitoring level for the EDPRS 2 progress. Therefore, Gasabo will ensure sharing periodic reports to sectors for easy assessment and monitoring of the EDPRS 2 performance.

## 4.2 Sequencing of Intervention

As indicated in the above chapters- the district has set broad and ambitious strategies/priorities with aim of enhancing economic growth and poverty reduction. Some of the priorities set once implemented can have multiple effect or impact on the thematic areas. For example, developing quality infrastructure could have spillover effect on enabling growth through increased trade, increased private sector and similarly positively impact rural development, ultimately reduced poverty.

Due to financing constraints the identified district priorities cannot all be rolled-out/ implemented thus requiring re-prioritizing or sequencing based on the priorities multiple effects on thematic areas and the overall objectives of economic growth and poverty reduction. The **annex6** lists the sequenced priorities and the relevant institutions required to support the District during the implementation and monitoring.

The District recognizes the development, involvement and ownership of the private sector is the spring board for its economic transformation, rural development and increased productivity. Therefore, priorities aimed to positively impact the private sector development within Gasabo district will be given preference over others and similarly, resources will be allocated to actions in that order of preference for optimal usage. The following are the priority actions that the District considers fundamental and a basis for realization or achievable of the other priorities identified in this DDP:

1. Improve the quality and connectivity of both rural and urban road network. Hence improved accessibility to markets, eased doing businesses, increased household incomes, improved access to basic services (health centers, schools, etc), etc;
2. Improve urbanization settlement will attract private investment as land is well planned for commercial, industrial and settlement purposes. Also facilitate provision of clean water and electricity and other basic services such as education, health centers and markets;
3. Promote private sector development and participation in the implementation of the District's goals as stipulated in this five strategic plan (2013/14 to 2017/18);
4. Increase electricity accessibility and usage of other energy sources (e.g biogas and solar). Availability of electricity is a critical need for private sector development and productivity. This has been well evidenced (scientifically) in various studies. Also, a key factor for improved standard of living;and
5. Improve youth skills and knowledge capacity through TVET education. This type of training and/or education will enhance the reduction of the mismatch between the available skills and labour demand (i.e the skills shortage and gaps).

#### **4.3 Roles and responsibilities of partners and stakeholders in the District**

Gasabo district considers its partners and stakeholders very instrumental towards the elaboration, implementation and monitoring and evaluation of the District Development Plan (DDP). Therefore, the realization of the DDP targets is dependent on the ownership of the DDP by all stakeholders.

Central Government, Local Government, Government ministries and line government agencies or institutions are direct partners and stakeholders that directly influence the district's strategic plan and performance targets. Therefore, this DDP formulation mindfully recognizes their strategies and priorities. In particular, the local government is in-charge for ensuring that the decentralization structures and process is effectively rolled-out for purpose of empowering local population to fight poverty by participating in the planning and management of their development process (National Decentralization Policy, revised in 2011).

The central government through the Ministry of Finance and Economic Planning provide leading and overall planning for the country that is cascaded to district levels to be incorporated into their strategic planning. In this connection, the district's DDP (2013/14 to 17/18) takes into account the country's national planning as elaborated in the EDPRS 2 and Vision 2020.

The implementation of the above sequenced priorities involve different institutions as mentioned and the District taking the lead to monitor and coordinate the implementation on behalf of the

sectors. This implying for the sector priorities cascaded to the district- the sector will be responsible for financing and /or fund mobilization.

The Result Matrix 1 and 2 details the priority policy actions/ activities to be undertaken by the District for the realization of the outputs. These policy actions will require substantial funding from the following possible source of finance for the District:

1. District own revenues. The District projects a 30% growth of new revenue sources. The own revenues will be used to finance the priority actions indicated in the result matrix 1 (annexed).
2. Earmarked Transfers. These are transfers disbursed to Districts from MINECOFIN to finance specific Sector activities. As indicated in the annexed “result Matrix 3” are the sector outcomes and corresponding priority policy actions to be implemented by the District on behalf of the Sectors (mentioned in the table above. Since it is the District to implement specific Sector activities, then, it will be the Sectors to indicate how much goes to the District to implement the stated sector priorities by informing MINECOFIN to disburse as per Sector Guidelines.
3. The revenues from “Block Grant” from MINECOFIN.
4. Funds from development partners that deal directly with the Districts. The four are the main sources of revenues that will greatly finance the identified activities (priority policy actions in Matrices 1 and 3).

In addition, as indicated in the chapter one: the stakeholder analysis- the international and local Non-Government Organizations (NGOs) are very active in the district and will continue to provide a wide range of economic and social services.

For government ministries and government agencies develop different policies and standards aimed at promoting economic growth and which in turn provide a basis for the district’s strategic plans/ action plan development. The annexed table 8 provides the sequenced priorities and the district’s key responsibilities to ensure proper coordination on the implementation and monitoring while the aligned Ministries and Government agencies will provide wide ranging logistical support and developing relevant policies.

Similarly, the figure below describes the district’s stakeholders and their expected responsibilities towards the DDP implementation.

**External Stakeholders** include : private sector (industries, service firms/companies, NGOs, Civil societies

- responsible to understand the district's DDP and own it
- incorporate part of the DDP into their own business strategic plans
- help monitor the implementation of the DDP
- forge private- district partnership to implement some of the set priorities
- provide financing for some of the strategic priorities
- it is their social responsibility to take into account stakeholder (district) needs
- play advisory role to the district

**Connected stakeholders** include: Government, Government ministries, Local Government, Government agencies/institutions, District Council and Directors, JADF, district communities and residents

- facilitate the district to implement the national priorities through financing
- help the district raise enough funds to implement its priorities
- play advisory role
- ensure and communicate the relevant national policies, laws, regulations and standards that are cascaded to the district
- play advocacy role for the districts through advertising the district's services, achievement, strategies on their websites
- help the monitoring and evaluation processes

**Internal stakeholders** include: District executive managers, district staff

- in-charge for the day to day management of the district
- communicate well the district's vision, ambitions, services, targets, achievements and strategies to the above stakeholders
- implement the DDP
- monitor and evaluate the DDP implementation

#### **4.4 Mechanisms for co-ordination and information sharing**

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 above mentioned stakeholders, administrative data and survey data relating to district-sector outlook and performance. Additionally, the district's MIS will be linked to other institutions' (Government ministries and agencies private sector, NGOs, e.t.c) websites for purpose of timely information and data compilation.

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 district will develop different stakeholder reporting templates and define reporting frequencies: stakeholders including from head of village (Umutugudu) to sector levels and reports will capture wide ranging household data and information, which will be consolidated at the district level. Similarly, private sectors, NGOs, Civil societies will frequently (monthly, quarterly and annually) 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's 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.

#### **4.5 Assumptions, Risks and Risks Management**

This DDP takes into consideration risk factors- understands that the DDP is not insulated to risks, therefore, risk identification, measuring, control and managing or mitigation is highly embedded in the DDP preparation.

The source of risk could emerge from internal operations (e.g. from staff, poor internal controls, systems) or external shocks (economic and environment businesses).

Cognizant of the likely risks, the elaboration of the DDP and the set targets are based on the assumptions that the internal and external risks/ shocks are minimal as the district has competent staff, strong internal controls or MIS and systems (database) and Rwanda's economic performance will keep an upward trend.

Much as the assumptions stated above, the district recognizes the likelihood or occurrences of following risks to be high with high likely impact on the realization of the target results.

- **Strategic Risk:** due to poor and/ or erroneous benchmarks for target settings and basing on wrong information for decision making. Basically, the risks emanates from poor planning, monitoring and evaluation of projects.
- **Liquidity Risk:** limited revenue resources to meet the district obligation and at the same time finance the set priorities.
- **Market Risk:** as result of adverse economic changes and environment hazards like landslides, erosions, floods, etc

- Operational Risk: resulting from internal district's operations due to incompetent staff to implement and monitor the DDP, lack of efficient MIS and database and lack of internal controls in place to help detect and measure risks.
- Regulatory Risk: arise from wrong advice to private sector investors as the district is not aware of applicable regulations and laws.

## **4.6 Risk Management**

In order to mitigate the occurrence of the risks and their likely adverse effect on the DDP implementation- the district will consider developing a robust risk management framework. Risk management will involve the first understand: the plausible risks as those stated above, economic and environment business, products and services provided by all stakeholders and the general population. Therefore, understanding the district's players is the first tool of risk management.

Development of a strong MIS is critical for enhancing early identification, measuring, managing and reporting risks. MIS is a very internal control tool that can help detect plausible risks from staff, incomplete information and internal weaknesses. Developing a robust database and MIS will facilitate the district get timely information and similarly be able to understand all stakeholders and subsequently to able to identify and mitigate any risks.

## **CHAPTER 5: MONITORING AND EVALUATION**

### **5.1 District's Monitoring and Evaluation Framework**

The district intends to strengthen its M&E framework as it is a key tool that will facilitate the realization of the district's goals. The framework will enhance evidence-based monitoring and evaluation which the district considers as a part of the programme management cycle and as the best way of measuring progress, detecting problems, correcting them, improving performance and providing timely and accurate district management reports. Additionally, a robust M&E tool acts as a risk management program as discussed in the previous chapter.

The monitoring element of the framework is to provide feedback on the implementation progress while the evaluation process will provide feedback to stakeholders on the results and lessons learned, inform national and local planners and policy makers.

Therefore, given the relevance of the M&E framework- the district intends to invest considerably in an effective MIS that will facilitate the monitoring and evaluation processes. Similarly, the M&E will enhance coordination and information sharing as discussed in the preceding chapter.

### **5.1.1 Key programs or projects for monitoring**

Chapter 3 subsections 3.1.1 and 3.1.2 discuss the ranking of priorities as top five and others. Similarly under chapter four subsection 4.3 sequences the implementation of the priorities based on those that will act as an anchor or catalyst to the District's development agenda. Therefore, programs and/or outputs discussed in chapter three under each economic sector will be frequently monitored as stipulated in the matrices 3 and 5.

For example, the specific key projects to be monitored will include among others:

- Completion and fully utilization of the Kigali Convention Center and the Special Economic Zones to promote investment.
- The construction of the 41km murrum roads and 31Km cobblestone road
- Ensure planned settlement (of 85%) through modern Imidugudu settlement and elimination of slum settlement.
- Acquire land (or land bank) for private sector development.
- Construction of TVET schools (15 for one per sector) to enhance youth productivity and employment.

The above key projects reflect the top five priorities. Similarly, the other projects or programs detailed in the attached matrices are very important to the District's development ambitions,

therefore, they will be equally monitored on a regularly basis as indicated in the matrices 2 and 4.

## **5.2 Indicators, data collection and reporting**

The effectiveness of the district's M&E in terms of providing correct and accurate feedback on implementation progress and results highly depends on the setting of realistic and accurate indicators, accuracy of data collection and reporting. The district recognizes the relevance of data collection and management and the database will provide the solution.

The annexed "Result Matrices": defines the district's performance indicators (output indicators) that will be monitored and evaluated more frequently (on daily, monthly, quarterly and annual basis) for the period 2013/14 to 2017/18 and the priority actions matrices: details the district's strategic actions to be undertaken over the same period. The "Result Matrices" will form the basis for the district's M&E framework.

The defined output indicators in the attached annexes dictate the required type of data and information that will be collected across all the 16 sectors and the cross cutting issues. The frequency for the data collection cannot be defined as the data availability may vary from source to source (sector to sector), therefore the district will set timelines for data and information submission in a designed questionnaire. As this DDP is gender sensitive, sex disaggregated data collection and compilation will be collected where appropriate to enhance gender equality assessment across all the sectors of the economy.

## **CHAPTER 6: COSTING AND RESOURCE MOBILIZATION**

The District has set ambitious targets that are necessary to drive a fundamental change in the standards of living for its citizens and economic transformation. The policy actions illustrated in



the annexed matrices will require substantial funding and the following table shows the District's sources of revenues.

As illustrated in the tables (7 and 8) below, the District's total projected costs of DDP priorities in the next five years is estimated at Rwf 198.3 billion. The District will strongly emphasize and mobilize private-public partnership to finance the budget as the PPP estimates to cover 50.3% of the total estimated budget followed by: own generated revenues (27.2%); earmarked transfers (11.6%) and other sources such as NGOs contributions (1.1%). However, the District recognizes of the deficit of 9.7% of the total budget and is optimistic to engage in the central government and private sector so as to cover the gap. As observed, high expenditure is expected in the first financial years (i.e., 2013/14 and 2014/15) due to the fact it will be the period to start the implementation of many projects so as to ensure that results are realized in the medium term. The deficits will decline in the subsequent financial years as more revenues from the private sector and taxes will be generated.

**Table 7: Budgeting and costing**

Budget (Rwf 000)	GASABO DDP COSTING					TOTAL EXPECTED BUDGET	
	2013/14	2014/15	2015/16	2016/17	2017/18		
	<b>50,562,773</b>	<b>43,431,594</b>	<b>42,737,220</b>	<b>32,830,559</b>	<b>28,793,729</b>	<b>198,355,874</b>	
Private Sector	1,942,558	1,728,799	1,888,925	835,211	2,539,907	<b>8,935,400</b>	<b>4.5%</b>
Transport	6,665,692	6,541,411	10,859,396	6,450,919	5,110,582	<b>35,628,000</b>	<b>18.0%</b>
Urbanization	20,907,692	16,469,231	13,692,308	10,853,846	8,076,923	<b>70,000,000</b>	<b>35.3%</b>
Energy and Water	1,258,080	889,281	656,402	656,402	656,402	<b>4,116,566</b>	<b>2.1%</b>
Youth	78,290	61,884	66,387	69,798	71,641	<b>348,000</b>	<b>0.2%</b>
ICT	35,512	40,873	43,078	45,254	45,283	<b>210,000</b>	<b>0.1%</b>
Agriculture	141,675	102,369	147,478	142,361	92,616	<b>626,500</b>	<b>0.3%</b>
Environment	618,674	684,419	685,048	685,678	686,307	<b>3,360,126</b>	<b>1.7%</b>
Health	566,650	514,244	558,610	541,280	530,315	<b>2,711,100</b>	<b>1.4%</b>
Education	1,133,000	616,000	705,000	568,000	546,000	<b>3,568,000</b>	<b>1.8%</b>
Social Protection	16,545,009	15,092,049	13,052,669	11,551,707	10,135,749	<b>66,377,182</b>	<b>33.5%</b>
Decentralization	666,942	688,034	378,918	427,102	299,004	<b>2,460,000</b>	<b>1.2%</b>
Security	3,000	3,000	3,000	3,000	3,000	<b>15,000</b>	<b>0.0%</b>

*Source: Gasabo District*

**Table 8: Budget's financing sources**

	GASABO DDP: Financing sources					
RWF '000	2013/14	2014/15	2015/16	2016/17	2017/18	Total for DDP
<b>Own Funds Available</b>						
Earmarked Transfers	6,715,500	4,309,905	4,106,664	4,011,389	3,918,325	23,061,784
Own taxes and fees	6,556,000	7,801,000	9,752,000	12,677,000	17,114,000	53,900,000
Private Public Participation(PP)	15,402,691	17,405,041	19,667,696	22,224,497	25,113,681	99,813,606
Other sources(NGOs, )	591,680	542,159	460,530	367,000	293,600	2,254,969
<b>Total</b>	<b>29,265,871</b>	<b>30,058,105</b>	<b>33,986,890</b>	<b>39,279,886</b>	<b>46,439,606</b>	<b>179,030,358</b>
<b>Total Projected Cost of DDP Priorities</b>	<b>50,562,773</b>	<b>43,431,594</b>	<b>42,737,220</b>	<b>32,830,559</b>	<b>28,793,729</b>	<b>198,355,874</b>
<b>Overall Deficit/Surplus</b>	<b>(21,296,902)</b>	<b>(13,373,489)</b>	<b>(8,750,330)</b>	<b>6,449,327</b>	<b>17,645,878</b>	<b>(19,325,516)</b>
<i>% Surplus/deficit</i>	<i>-42.1%</i>	<i>-30.8%</i>	<i>-20.5%</i>	<i>19.6%</i>	<i>61.3%</i>	<i>-9.7%</i>

*Source: GasaboDistrict*

## ANNEXES

### Annex 1: DISTRICT PRIORITIES AND EXPECTED OUTPUT (Results Matrix 1)

District Priority	District Output	District Priority Actions (in relation to District Priorities)					Budget
		2013/14	2014/15	2015/16	2016/17	2017/18	Rwf 000
<b>Private Sector Development</b>							
Promote private sector participation through providing conducive environment	Private firms increased	Develop District-Private partnership strategy  Present district priorities and potentialities to private stakeholders	Hanga Umurimo implementation  Construction of Business Development Centers.  Facilitate SMEs development through providing advisory services, registration, easing access to finance.  Creation of cluster priority businesses.  Facilitate establishment of historical and live cultural touristic museums (two).  Establish	Hanga Umurimo implementation continued  Facilitate SMEs development through providing advisory services, registration, easing access to finance.  Creation of cluster priority businesses.  Facilitate establishment of historical and live cultural touristic museums (two).  Establish businesses and job information system.	Hanga Umurimo implementation continued  Facilitate SMEs development through providing advisory services, registration, easing access to finance.  Creation of cluster priority businesses.  Facilitate establishment of historical and live cultural touristic museums (two).  Establish businesses and job information system.	Hanga Umurimo implementation continued  Facilitate SMEs development through providing advisory services, registration, easing access to finance.  Creation of cluster priority businesses.  Facilitate establishment of historical and live cultural touristic museums (two).  Establish businesses and job information system.	10,000

District Priority	District Output	District Priority Actions (in relation to District Priorities)					Budget
		2013/14	2014/15	2015/16	2016/17	2017/18	Rwf 000
			businesses and job information system.				
<b>Urbanization</b>							
Improve urbanization settlement	Urbanized population	Preparation for expropriation of unplanned settlements	Expropriation commences  Engage private sector in construction of affordable houses	Expropriation continues  Engage private sector in construction of affordable houses	Expropriation continues  Engage private sector in construction of affordable houses	Expropriation continues  Engage private sector in construction of affordable houses	10,000,000
Improve greening and beautification of Gasabo district	Plazas, Greened recreation sites, public spaces	Identification and acquiring the land	Greening commences.  Motivate both public and private ownership through corporate social responsibility initiative.	Greening continued.  Motivate both public and private ownership through corporate social responsibility initiative.	Greening continued.  Motivate both public and private ownership through corporate social responsibility initiative.	Greening continued.  Motivate both public and private ownership through corporate social responsibility initiative.	
<b>Transport</b>							
Improve the quality of rural and urban road network and connectivity	Roads in good condition increased	Construction of new roads and rehabilitation of old roads	Construction of new roads and rehabilitation of old roads	Construction of new roads and rehabilitation of old roads	Construction of new roads and rehabilitation of old roads	Construction of new roads and rehabilitation of old roads	34,614,000
Prepare for road expansion and new highways as	Expansion of roads width	Identification and preparation	Costing for expropriation	Coordination with City of Kigali	Start expropriation	Continue expropriation	

District Priority	District Output	District Priority Actions (in relation to District Priorities)					Budget
		2013/14	2014/15	2015/16	2016/17	2017/18	Rwf 000
per master plan							
<b>Energy</b>							
Increase access to electricity	Access to electricity increased	Installation & rehabilitation of water infrastructure	Installation & rehabilitation of water infrastructure (on-going)	Installation & rehabilitation of water infrastructure (on-going)	Installation & rehabilitation of water infrastructure (on-going)	Installation & rehabilitation of water infrastructure (on-going)	1,657,270
Promote use of other sources (e.g solar and biogas)	Use of solar energy and biogas technology	Promote usage of solar and biogas through private sector	Promote usage of solar and biogas through private sector	Promote usage of solar and biogas through private sector	Promote usage of solar and biogas through private sector	Promote usage of solar and biogas through private sector	
<b>Agriculture Sector</b>							
Improve commercialized peri-urban agriculture and farming	Improved mechanization	Adopt mechanized agriculture and encourage private sector ownership through cooperative formation  Introduce indoor farming  Construct and equip milk collection centers  Construct mini and big modern markets  Construct mini and big modern markets	Adopt mechanized agriculture and encourage private sector ownership through cooperative formation  Introduce indoor farming  Construct and equip milk collection centers  Construct mini and big modern markets  Ensure environmental and natural resource	Adopt mechanized agriculture and encourage private sector ownership through cooperative formation  Introduce indoor farming  Construct and equip milk collection centers  Construct mini and big modern markets  Ensure environmental and natural resource	Adopt mechanized agriculture and encourage private sector ownership through cooperative formation  Introduce indoor farming  Construct and equip milk collection centers  Construct mini and big modern markets  Ensure environmental and natural resource	Adopt mechanized agriculture and encourage private sector ownership through cooperative formation  Introduce indoor farming  Construct and equip milk collection centers  Construct mini and big modern markets  Ensure environmental	626,500

District Priority	District Output	District Priority Actions (in relation to District Priorities)					Budget
		2013/14	2014/15	2015/16	2016/17	2017/18	Rwf 000
		Ensure environmental and natural resource management friendly agriculture	management friendly agriculture	management friendly agriculture	management friendly agriculture	and natural resource management friendly agriculture	
<b>Water and Sanitation</b>							
Increase access to clean water	Access to clean water increased	Increase and rehabilitate water systems  Promote rainwater harvest	Increase and rehabilitate water systems  Promote rainwater harvest	Increase and rehabilitate water systems  Promote rainwater harvest	Increase and rehabilitate water systems  Promote rainwater harvest	Increase and rehabilitate water systems  Promote rainwater harvest	234,877
Increase access to sanitation facilities in homes and public places	Access to sanitation facilities increased	Ensure households have decent latrines.  Construct public toilets.  Ensure proper solid and liquid waste disposal.  Community awareness	Ensure households have decent latrines.  Construct public toilets.  Ensure proper solid and liquid waste disposal.  Community awareness	Ensure households have decent latrines.  Construct public toilets.  Ensure proper solid and liquid waste disposal.  Community awareness	Ensure households have decent latrines.  Construct public toilets.  Ensure proper solid and liquid waste disposal.  Community awareness	Ensure households have decent latrines.  Construct public toilets.  Ensure proper solid and liquid waste disposal.  Community awareness	1,989,542
<b>ICT</b>							
Improve ICT usage for easing doing business and accessing	improved usage of ICT facilities	Installation of internet infrastructure and promote	Installation of internet infrastructure and promote wireless	Installation of internet infrastructure and promote wireless	Installation of internet infrastructure and promote wireless	Installation of internet infrastructure and promote wireless	210,000

District Priority	District Output	District Priority Actions (in relation to District Priorities)					Budget
		2013/14	2014/15	2015/16	2016/17	2017/18	Rwf 000
information		wireless connectivity  Ensure Computer usage in schools and in District administrative levels	connectivity  Ensure Computer usage in schools and in District administrative levels	connectivity  Ensure Computer usage in schools and in District administrative levels	connectivity  Ensure Computer usage in schools and in District administrative levels	connectivity  Ensure Computer usage in schools and in District administrative levels	
<b>Youth</b>							
Improve youth productivity for job creation	Youth productivity increased	Implement the YEGO SE program through TVET education  Engage financial institutions and develop relevant youth product, e.g., Youth Fund  Train youth to be self-reliant and innovative so as to have self- dignity	Implement the YEGO SE program through TVET education  Engage financial institutions and develop relevant youth product, e.g., Youth Fund  Train youth to be self-reliant and innovative so as to have self- dignity	Implement the YEGO SE program through TVET education  Engage financial institutions and develop relevant youth product, e.g., Youth Fund  Train youth to be self-reliant and innovative so as to have self- dignity	Implement the YEGO SE program through TVET education  Engage financial institutions and develop relevant youth product, e.g., Youth Fund  Train youth to be self-reliant and innovative so as to have self- dignity	Implement the YEGO SE program through TVET education  Engage financial institutions and develop relevant youth product, e.g., Youth Fund  Train youth to be self-reliant and innovative so as to have self- dignity	348,000
<b>Environment &amp; Natural Resources</b>							
Ensure rehabilitation of ecosystem in	Forest coverage improved	Increase tree planting and improve	Increase tree planting and improve	Increase tree planting and improve	Increase tree planting and improve	Increase tree planting and improve	3,425,800

District Priority	District Output	District Priority Actions (in relation to District Priorities)					Budget
		2013/14	2014/15	2015/16	2016/17	2017/18	
order to biological biodiversity and ecological functions		management for planted trees. Implement greening and beautification policy	management for planted trees. Implement greening and beautification policy	management for planted trees. Implement greening and beautification policy	management for planted trees. Implement greening and beautification policy	management for planted trees. Implement greening and beautification policy	
		Management of watershed and catchments	Management of watershed and catchments	Management of watershed and catchments	Management of watershed and catchments	Management of watershed and catchments	
		Community sensitization and strengthen Environmental Committees at all administrative levels	Community sensitization and strengthen Environmental Committees at all administrative levels	Community sensitization and strengthen Environmental Committees at all administrative levels	Community sensitization and strengthen Environmental Committees at all administrative levels	Community sensitization and strengthen Environmental Committees at all administrative levels	
Improve pollution management	Solid waste management private firms available	Tendering and selection	Regular monitoring and adherence to environmental standards	Regular monitoring and adherence to environmental standards	Regular monitoring and adherence to environmental standards	Regular monitoring and adherence to environmental standards	
<b>Social Protection</b>							
Promote self-sustaining safety nets programs	Beneficiaries becoming self-sustaining	Improve targeting and identification of relevant support  Increase coverage for extreme poor and vulnerable groups	Improve targeting and identification of relevant support  Increase coverage for extreme poor and vulnerable groups including children & Person with Disabilities	Improve targeting and identification of relevant support  Increase coverage for extreme poor and vulnerable groups including children & Person with Disabilities	Improve targeting and identification of relevant support  Increase coverage for extreme poor and vulnerable groups including children & Person with Disabilities	Improve targeting and identification of relevant support  Increase coverage for extreme poor and vulnerable groups including children & Person	66,377,182



District Priority	District Output	District Priority Actions (in relation to District Priorities)					Budget
		2013/14	2014/15	2015/16	2016/17	2017/18	Rwf 000
		including children & Person with Disabilities  Ensure full coverage of Health insurance (Mutuelle de Sante)	Ensure full coverage of Health insurance (Mutuelle de Sante)	Ensure full coverage of Health insurance (Mutuelle de Sante)	Ensure full coverage of Health insurance (Mutuelle de Sante)	with Disabilities  Ensure full coverage of Health insurance (Mutuelle de Sante)	
<b>Health</b>							
Promote a healthy and productive population	A healthy and productive population is promoted	Promote dietary feeding, child vaccination  Promote giving birth from health centers and dietary feeding  Regular community health and sanitation sensitization  Conduct regular community sensitizations and provide free check-ups	Promote dietary feeding, child vaccination  Promote giving birth from health centers and dietary feeding  Regular community health and sanitation sensitization  Conduct regular community sensitizations and provide free check-ups	Promote dietary feeding, child vaccination  Promote giving birth from health centers and dietary feeding  Regular community health and sanitation sensitization  Conduct regular community sensitizations and provide free check-ups	Promote dietary feeding, child vaccination  Promote giving birth from health centers and dietary feeding  Regular community health and sanitation sensitization  Conduct regular community sensitizations and provide free check-ups	Promote dietary feeding, child vaccination  Promote giving birth from health centers and dietary feeding  Regular community health and sanitation sensitization  Conduct regular community sensitizations and provide free check-ups  Ensure the right equipment is	2,711,100

District Priority	District Output	District Priority Actions (in relation to District Priorities)					Budget
		2013/14	2014/15	2015/16	2016/17	2017/18	Rwf 000
		Ensure the right equipment is provided	Ensure the right equipment is provided	Ensure the right equipment is provided	Ensure the right equipment is provided	provided	
		Monitor the usage and maintenance of the equipment	Monitor the usage and maintenance of the equipment	Monitor the usage and maintenance of the equipment	Monitor the usage and maintenance of the equipment	Monitor the usage and maintenance of the equipment	
		Monitor the skills or specialty shortage for doctors	Monitor the skills or specialty shortage for doctors	Monitor the skills or specialty shortage for doctors	Monitor the skills or specialty shortage for doctors	Monitor the skills or specialty shortage for doctors	
		Monitor the quality of service delivery and customer care	Monitor the quality of service delivery and customer care	Monitor the quality of service delivery and customer care	Monitor the quality of service delivery and customer care	Monitor the quality of service delivery and customer care	
		Monitor the rehabilitation/ construction work	Monitor the rehabilitation/ construction work	Monitor the rehabilitation/ construction work	Monitor the rehabilitation/ construction work	Monitor the rehabilitation/ construction work	
<b>Education</b>							
Improving access to quality education for all	Access to quality education improved	Ensure required infrastructure is constructed	Ensure required infrastructure is constructed	Ensure required infrastructure is constructed	Ensure required infrastructure is constructed	Ensure required infrastructure is constructed	3,568,000
		Monitor the quality of teachers and quality shortage and/or gaps	Monitor the quality of teachers and quality shortage and/or gaps	Monitor the quality of teachers and quality shortage and/or gaps	Monitor the quality of teachers and quality shortage and/or gaps	Monitor the quality of teachers and quality shortage and/or gaps	
			Ensure that all	Ensure that all	Ensure that all		

District Priority	District Output	District Priority Actions (in relation to District Priorities)					Budget
		2013/14	2014/15	2015/16	2016/17	2017/18	Rwf 000
		Ensure that all children categories e.g by gender, vulnerabilities, etc have education	children categories e.g by gender, vulnerabilities, etc have education	children categories e.g by gender, vulnerabilities, etc have education	children categories e.g by gender, vulnerabilities, etc have education	Ensure that all children categories e.g by gender, vulnerabilities, etc have education	
<b>Decentralization</b>							
Increase efficiency and effectiveness in service delivery	Quality service delivery is improved	Annual training of staff across all levels of administration  Construct administration offices  All administration offices have the necessary tools or equipment, e.g., furniture, computer, internet access, conference rooms	Annual training of staff across all levels of administration  Construct administration offices  All administration offices have the necessary tools or equipment, e.g., furniture, computer, internet access, conference rooms	Annual training of staff across all levels of administration  Construct administration offices  All administration offices have the necessary tools or equipment, e.g., furniture, computer, internet access, conference rooms	Annual training of staff across all levels of administration  Construct administration offices  All administration offices have the necessary tools or equipment, e.g., furniture, computer, internet access, conference rooms	Annual training of staff across all levels of administration  Construct administration offices  All administration offices have the necessary tools or equipment, e.g., furniture, computer, internet access, conference rooms	1,710,000
<b>Justice, Reconciliation, Law and Order</b>							
Promote access to quality justice	Access to quality justice is promoted	Provide trainings to district staff in charge of legal matters	Provide trainings to district staff in charge of legal matters	Provide trainings to district staff in charge of legal matters	Provide trainings to district staff in charge of legal matters	Provide trainings to district staff in charge of legal matters	15,000

District Priority	District Output	District Priority Actions (in relation to District Priorities)					Budget
		2013/14	2014/15	2015/16	2016/17	2017/18	Rwf 000
	Security is ensured	<p>Ensure speed finalization of court cases</p> <p>Community sensitization on court functions and proceedings and reconciliation</p> <p>Ensure security is provided from village level to District level by competent firms or persons</p>	<p>Ensure speed finalization of court cases</p> <p>Community sensitization on court functions and proceedings and reconciliation</p> <p>Ensure security is provided from village level to District level by competent firms or persons</p>	<p>Ensure speed finalization of court cases</p> <p>Community sensitization on court functions and proceedings and reconciliation</p> <p>Ensure security is provided from village level to District level by competent firms or persons</p>	<p>Ensure speed finalization of court cases</p> <p>Community sensitization on court functions and proceedings and reconciliation</p> <p>Ensure security is provided from village level to District level by competent firms or persons</p>	<p>Ensure speed finalization of court cases</p> <p>Community sensitization on court functions and proceedings and reconciliation</p> <p>Ensure security is provided from village level to District level by competent firms or persons</p>	
<b>Public Finance Management</b>							
Improve resource mobilization and allocation	Improved source of revenues and expenditure	<p>Increase new sources of revenue</p> <p>Ensure better expenditure</p> <p>Ensure Time Value of Money through minimizing execution delays</p>	<p>Increase new sources of revenue</p> <p>Ensure better expenditure</p> <p>Ensure Time Value of Money through minimizing execution delays</p>	<p>Increase new sources of revenue</p> <p>Ensure better expenditure</p> <p>Ensure Time Value of Money through minimizing execution delays</p>	<p>Increase new sources of revenue</p> <p>Ensure better expenditure</p> <p>Ensure Time Value of Money through minimizing execution delays</p>	<p>Increase new sources of revenue</p> <p>Ensure better expenditure</p> <p>Ensure Time Value of Money through minimizing execution delays</p>	

District Priority	District Output	District Priority Actions (in relation to District Priorities)					Budget
		2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Financial Sector Development</b>							
Promote financial inclusion	Improved access to financial services	Conduct community financial literacy programs  Monitor and facilitate financial service uptake	Conduct community financial literacy programs  Monitor and facilitate financial service uptake	Conduct community financial literacy programs  Monitor and facilitate financial service uptake	Conduct community financial literacy programs  Monitor and facilitate financial service uptake	Conduct community financial literacy programs  Monitor and facilitate financial service uptake	
<b>Persons With Disabilities (PWDs)</b>							
Promote social inclusion mainly of Persons with Disabilities	Standard of living of PWDs is improved	Conduct a survey of PWDs.  Construct PWDs centers.  Provide all basic needs, e.g education, transport, e.t.c.  Initiate a special social protection program	Construct PWDs centers. Provide all basic needs, e.g education, transport, e.t.c.  Initiate a special social protection program	Construct PWDs centers. Provide all basic needs, e.g education, transport, e.t.c.  Initiate a special social protection program	Construct PWDs centers. Provide all basic needs, e.g education, transport, e.t.c.  Initiate a special social protection program	Construct PWDs centers. Provide all basic needs, e.g education, transport, e.t.c.  Initiate a special social protection program	
<b>HIV/AIDS and other Non-Communicable Diseases (NCDs)</b>							
Reinforce prevention and control of HIV/AIDS and other Non-	HIV/AIDS and other NCDs occurrence is reduced	Continue community sensitization about causes, controls and	Continue community sensitization about causes, controls and impact	Continue community sensitization about causes, controls and impact	Continue community sensitization about causes, controls and impact	Continue community sensitization about causes, controls and	

District Priority	District Output	District Priority Actions (in relation to District Priorities)					Budget
		2013/14	2014/15	2015/16	2016/17	2017/18	
Communicable Diseases		<p>impact</p> <p>Provide regular free testing</p> <p>Train medical practitioners and district leaders on counseling ethics</p> <p>Ensure health centers have the right tools or equipment e.g for testing</p>	<p>Provide regular free testing</p> <p>Train medical practitioners and district leaders on counseling ethics</p> <p>Ensure health centers have the right tools or equipment e.g for testing</p>	<p>Provide regular free testing</p> <p>Train medical practitioners and district leaders on counseling ethics</p> <p>Ensure health centers have the right tools or equipment e.g for testing</p>	<p>Provide regular free testing</p> <p>Train medical practitioners and district leaders on counseling ethics</p> <p>Ensure health centers have the right tools or equipment e.g for testing</p>	<p>impact</p> <p>Provide regular free testing</p> <p>Train medical practitioners and district leaders on counseling ethics</p> <p>Ensure health centers have the right tools or equipment e.g for testing</p>	
<b>Gender &amp; Family</b>							
Ensure Gender and family concepts are well understood and mainstreamed across all sectors	Imihigo at family and sector levels institutionalized	<p>Increase sensitization through media, workshops &amp; trainings, community meetings</p> <p>Develop gender disaggregated database</p>	<p>Increase sensitization through media, workshops &amp; trainings, community meetings</p> <p>Develop gender disaggregated database</p>	<p>Increase sensitization through media, workshops &amp; trainings, community meetings</p> <p>Develop gender disaggregated database</p>	<p>Increase sensitization through media, workshops &amp; trainings, community meetings</p> <p>Develop gender disaggregated database</p>	<p>Increase sensitization through media, workshops &amp; trainings, community meetings</p> <p>Develop gender disaggregated database</p>	
<b>Capacity Building</b>							
Develop the District capacity building plan strategy	Capacity building plan developed	The strategy is completed	<p>Assessment and/or identification</p> <p>Skills gaps and shortages conducted</p>	<p>Assessment and/or identification</p> <p>Skills gaps and shortages conducted</p>	<p>Assessment and/or identification</p> <p>Skills gaps and shortages conducted</p>	<p>Assessment and/or identification</p> <p>Skills gaps and shortages</p>	

District Priority	District Output	District Priority Actions (in relation to District Priorities)					Budget
		2013/14	2014/15	2015/16	2016/17	2017/18	Rwf 000
			Provide professional trainings, attachments and in-house trainings to staff	Provide professional trainings, attachments and in-house trainings to staff	Provide professional trainings, attachments and in-house trainings to staff	conducted Provide professional trainings, attachments and in-house trainings to staff	

**\*Note:** the priorities and outputs related to private sector, transport, energy and youth development will have both direct and indirect positive impact to “Regional Integration cross cutting issues”. The Social Protection and PWDs priorities also reflect the “Disability & Social Inclusion cross cutting issues”.

## Annex 2: DISTRICT OUTPUT TARGETS (Results Matrix 2)

District Output	Output Indicator	Targets (in relation to District priorities)						Means of Verifications (MoV)
		Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Private Sector Development</b>								
Private partnership strategy developed	Strategy report	-	1	-	-	-	-	Reports
Cluster priority businesses established	Number	50	50	50	50	50	50	Reports
Business Development Centers (BDC) developed	Number	2	3	3	2	4	3	Reports
Cultural Tourism Museum constructed	Number	-	1	-	1	-	-	Reports
Business and job information system developed	System available	-	1	-	-	-	-	Reports
New market infrastructure constructed and rehabilitated	Number	-	2	2	2	-	4	Reports
SMEs facilitated to access finance	Number	-	50	50	60	70	100	Reports
Financial literacy campaigns conducted	Number	-	501	501	501	501	501	Reports

District Output	Output Indicator	Targets (in relation to District priorities)						Means of Verifications (MoV)
		Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Transport Sector</b>								
Murrum roads in good condition	Km	10.5	14.8	6	11	10	14	Reports
Cobblestone roads constructed	Km	-	36.34					
Storm water channels (Ruhurura) constructed	Km	-	1.3	1.3	2.5	1.3	1	Reports
<b>Urbanization</b>								
Planned settlement	%	55%	60%	65%	72%	78%	85%	Reports
Urban centers developed (Kinyinya, Rusoror-Nyagahinga)	Number	-	3 Physical plans					Reports
Land Bank strategy developed	Hectares	-	30	30	30	50	50	Reports
Area bordering Lake Muhazi developed	Hectares	-	Detailed Local Dev't plan					Reports
Group settlement (% population)	%	12.7%	20%	25%	30%	40%	50%	Reports
Slum settlement reduced	%	46.9%	40.0%	35.0%	25.0%	20.0%	10%	Reports
<b>Youth</b>								
YEGO SE (TVET) Program center established	Number	-	5	3	3	2	2	Reports
Agaciro Kanjye trainees (youth trained)	Number (male, female)	-	20	25	50	75	100	Reports
Capacity building & financial literacy conducted	Number (male, female)	-	50,000	100,000	150,000	200,000	250,000	Reports
<b>ICT</b>								
Mobile phone subscription improved	% (male, female)	75%	78%	80%	85%	88%	90%	Reports
Public TVs and internet rooms increased	Number	-	73	73	73	73	73	Reports
<b>Energy</b>								
Usage of Solar improved:	%							Reports



District Output	Output Indicator	Targets (in relation to District priorities)						Means of Verifications (MoV)
		Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	
a) Households (male headed, female headed)			4%	8%	12%	16%	20%	
b) Schools		0.5%	20%	40%	60%	80%	100%	
c) Hospitals			50%	80%	100%	100%	100%	
d) Prisons			50%	70%	100%	100%	100%	
<b>Water &amp; Sanitation</b>								
Rain water collection increased	% of Households	1%	3%	6%	11%	16%	20%	Reports
Waste water recycling improved	% of Households	-	0.5%	1.5%	2.5%	3.5%	5%	Reports
Access to clean water increased	% of Households	84%	85.0%	90.0%	100%	100%	100%	
Access to sanitation facilities increased	of Households	74.3%	90%	100%	100%	100%	100%	
<b>Agriculture</b>								
Vegetable growing improved	Hectare	643	500	500	500	500	500	Reports
Fruit growing improved	Hectare	1,400	150	150	150	150	150	Reports
Horticulture (Flower growing) sites constructed	Number	1	2	3	5	5	5	Reports
Horticulture processing plants increased	Number	-	1	-	1	-	-	Reports
Coffee growing improved	Hectare	378	64	64	64	64	64	Reports
Fish farming improved	Number of fish Ponds	6	6	6	6	6	6	Reports
Maize growing increased	Hectare	2,740	100	100	100	100	100	Reports
Beans growing increased	Hectare	4,753	100	100	100	100	100	Reports
Milk production increased	Litres	185,000	3,000	3,000	3,000	3,000	3,000	Reports
<b>Environment &amp; Natural Resources</b>								
Wetlands properly managed	Hectares	643	500	500	500	500	500	Reports
Marshlands protected	Number	-	30	30	30	30	30	Reports
Community trainings conducted	Number	-	73	73	73	73	73	Reports

District Output	Output Indicator	Targets (in relation to District priorities)						Means of Verifications (MoV)
		Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Health</b>								
Health Center Extension constructed	Number	4	1	1	1	-	-	Reports
HIV/AIDS rate reduced	%	3%	2,5%	2%	1.5%	1%	0%	Reports
Dietary diseases reduced	%	40%	35%	20%	10%	4%	0%	Reports
Alcohol diseases reduced	%	30%	25%	15%	5%	0%	0%	Reports
Physical exercises promoted	%	30%	40%	50%	60%	80%	100%	Reports
Tobacco diseases reduced	%	20%	15%	5%	1%	0%	0%	Reports
Asbestos roofing eliminated	%	-	0%	0%	0%	0%	0%	Reports
<b>Decentralization</b>								
Gasabo Headquarters constructed	Number	-	1	-	-	-	-	
Administrative offices constructed	Number	20	7	7	4	4	4	Reports
Extension of Ruhanga Genocide Memorial site	Number	-	-	-	1	-	-	Reports
Conference rooms constructed	Number	1	16	14	10	33	15	Reports
TV connection in waiting rooms increased	Number	-	15	15	10	33	15	Reports
<b>Justice, Reconciliation, Law and Order</b>								
Conflict resolution & management trainings organized	Number	-	4	4	4	4	4	Reports
Labour Inspection conducted	Number of inspections per quarter	-	4	4	4	4	4	Reports
Trainings on Labour Law conducted	Number	-	4	4	4	4	4	Reports
<b>Public Finance Management</b>								
Revenue generation increased	%	5%	10%	15%	20%	25%	30%	Reports
Expenditure management improved	%	47%	50%	53%	57%	60%	63%	Reports
Execution delays reduced	%	12%	11%	9%	8%	7%	5%	Reports

District Output	Output Indicator	Targets (in relation to District priorities)						Means of Verifications (MoV)
		Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Gender &amp; Family</b>								
Family and community sensitization improved	Number	-	370	380	390	400	410	Reports
<b>Capacity Building</b>								
Staff provided with job-related trainings	%	-	30%	50%	70%	90%	100%	Reports

### Annex 3: DISTRICT OUTPUT ON BEHALF OF SECTORS (Results Matrix 3)

Sector Outcome	District Output	District Priority Actions (in relation to Sector Priorities)					Budget ( 5 Yr in Rwf 000)
		2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Private Sector Development</b>							
Increased off-farm jobs.	New off firms jobs (under Hanga Umurimo)	Facilitate in provision of capacity for project development and orientation	Facilitate in provision of capacity for project development and orientation	Facilitate in provision of capacity for project development and orientation	Facilitate in provision of capacity for project development and orientation	Facilitate in provision of capacity for project development and orientation	25,000
Established competitive private sector	New competitive products and services	Provide advisory services through PROBA programs and BDCs  Facilitate access to finance and easy registration  Ensure District staff have necessary capacity or skills	Provide advisory services through PROBA programs and BDCs  Facilitate access to finance and easy registration  Ensure District staff have necessary capacity or skills	Provide advisory services through PROBA programs and BDCs  Facilitate access to finance and easy registration  Ensure District staff have necessary capacity or skills	Provide advisory services through PROBA programs and BDCs  Facilitate access to finance and easy registration  Ensure District staff have necessary capacity or skills	Provide advisory services through PROBA programs and BDCs  Facilitate access to finance and easy registration  Ensure District	

Sector Outcome	District Output	District Priority Actions (in relation to Sector Priorities)					Budget ( 5 Yr in Rwf 000)
		2013/14	2014/15	2015/16	2016/17	2017/18	
		Closely work with MINICOM, RDB, RBS, REMA- the policy & standard setters	Closely work with MINICOM, RDB, RBS, REMA- the policy & standard setters	Closely work with MINICOM, RDB, RBS, REMA- the policy & standard setters	Closely work with MINICOM, RDB, RBS, REMA- the policy & standard setters	staff have necessary capacity or skills  Closely work with MINICOM, RDB, RBS, REMA- the policy & standard setters	
	New Jobs created through SMEs & cooperatives	Facilitate in provision of capacity for project development and orientation  Provide advisory services through PROBA programs and BDCs  Facilitate access to finance and easy registration  Ensure District staff have necessary capacity or skills  Closely work with MINICOM, RDB, RBS, REMA- the policy & standard setters	Facilitate in provision of capacity for project development and orientation  Provide advisory services through PROBA programs and BDCs  Facilitate access to finance and easy registration  Ensure District staff have necessary capacity or skills  Closely work with MINICOM, RDB, RBS, REMA- the policy & standard setters	Facilitate in provision of capacity for project development and orientation  Provide advisory services through PROBA programs and BDCs  Facilitate access to finance and easy registration  Ensure District staff have necessary capacity or skills  Closely work with MINICOM, RDB, RBS, REMA- the policy & standard setters	Facilitate in provision of capacity for project development and orientation  Provide advisory services through PROBA programs and BDCs  Facilitate access to finance and easy registration  Ensure District staff have necessary capacity or skills  Closely work with MINICOM, RDB, RBS, REMA- the policy & standard setters	Facilitate in provision of capacity for project development and orientation  Provide advisory services through PROBA programs and BDCs  Facilitate access to finance and easy registration  Ensure District staff have necessary capacity or skills  Closely work with MINICOM, RDB, RBS,	25,000

Sector Outcome	District Output	District Priority Actions (in relation to Sector Priorities)					Budget ( 5 Yr in Rwf 000)
		2013/14	2014/15	2015/16	2016/17	2017/18	
						REMA- the policy & standard setters	
	Jobs created by Industries.	Secure or acquire land for industries.  Facilitate quick and less cost registration process.  Ensure District technical staff have the required skills in project evaluation and analysis and can provide advisory services.	Secure or acquire land for industries.  Facilitate quick and less cost registration process.  Ensure District technical staff have the required skills in project evaluation and analysis and can provide advisory services.	Secure or acquire land for industries.  Facilitate quick and less cost registration process.  Ensure District technical staff have the required skills in project evaluation and analysis and can provide advisory services.	Secure or acquire land for industries.  Facilitate quick and less cost registration process.  Ensure District technical staff have the required skills in project evaluation and analysis and can provide advisory services.	Secure or acquire land for industries.  Facilitate quick and less cost registration process.  Ensure District technical staff have the required skills in project evaluation and analysis and can provide advisory services.	25,000
	Recreation sites developed	Secure or acquire land  Monitor developments if comply to all standards, e.g. environment, natural resources	Secure or acquire land  Monitor developments if comply to all standards, e.g. environment, natural resources	Secure or acquire land  Monitor developments if comply to all standards, e.g. environment, natural resources	Secure or acquire land  Monitor developments if comply to all standards, e.g. environment, natural resources	Secure or acquire land  Monitor developments if comply to all standards, e.g. environment, natural resources	600,000
	Hotel & Tourism services increased	Secure or acquire land  Facilitate quick and less cost registration process.	Secure or acquire land  Facilitate quick and less cost registration process.	Secure or acquire land  Facilitate quick and less cost registration process.	Secure or acquire land  Facilitate quick and less cost registration process.	Secure or acquire land  Facilitate quick and less cost registration process.	25,000

Sector Outcome	District Output	District Priority Actions (in relation to Sector Priorities)					Budget ( 5 Yr in Rwf 000)
		2013/14	2014/15	2015/16	2016/17	2017/18	
		Ensure District technical staff have the required skills in project evaluation and analysis and can provide advisory services.	Ensure District technical staff have the required skills in project evaluation and analysis and can provide advisory services.	Ensure District technical staff have the required skills in project evaluation and analysis and can provide advisory services.	Ensure District technical staff have the required skills in project evaluation and analysis and can provide advisory services.	process. Ensure District technical staff have the required skills in project evaluation and analysis and can provide advisory services.	
	Commercial Centers developed	Secure or acquire land  Facilitate quick and less cost registration process.  Ensure District technical staff have the required skills in project evaluation and analysis and can provide advisory services.	Secure or acquire land  Facilitate quick and less cost registration process.  Ensure District technical staff have the required skills in project evaluation and analysis and can provide advisory services.	Secure or acquire land  Facilitate quick and less cost registration process.  Ensure District technical staff have the required skills in project evaluation and analysis and can provide advisory services.	Secure or acquire land  Facilitate quick and less cost registration process.  Ensure District technical staff have the required skills in project evaluation and analysis and can provide advisory services.	Secure or acquire land  Facilitate quick and less cost registration process.  Ensure District technical staff have the required skills in project evaluation and analysis and can provide advisory services.	25,000
<b>Transport Sector</b>							
Improve urban and	Rural & urban roads	Construction of new roads and	Construction of new roads and rehabilitation of old roads	Construction of new roads and rehabilitation of old roads	Construction of new roads and rehabilitation of old roads	Construction of new roads and rehabilitation of old roads	

Sector Outcome	District Output	District Priority Actions (in relation to Sector Priorities)					Budget ( 5 Yr in Rwf 000)
		2013/14	2014/15	2015/16	2016/17	2017/18	
rural road network	improved (tarmacked)	rehabilitation of old roads					
<b>Urbanization</b>							
Improve planned settlement	Planned settlement	Budget for relocation and resettlement  Prepare alterative land and construct homes for relocated homes	Budget for relocation and resettlement  Prepare alterative land and construct homes for relocated homes	Budget for relocation and resettlement  Prepare alterative land and construct homes for relocated homes	Budget for relocation and resettlement  Prepare alterative land and construct homes for relocated homes	Budget for relocation and resettlement  Prepare alterative land and construct homes for relocated homes	46,000,000
<b>Youth</b>							
Improved youth productivity	Employment upon completion from TVETs	Construct more TVETs in each Sector  Ensure the skills provided are demand driven and create innovation	Construct more TVETs in each Sector  Ensure the skills provided are demand driven and create innovation	Construct more TVETs in each Sector  Ensure the skills provided are demand driven and create innovation	Construct more TVETs in each Sector  Ensure the skills provided are demand driven and create innovation	Construct more TVETs in each Sector  Ensure the skills provided are demand driven and create innovation	60,000
	Youth supported at Village level	Form youth clubs through which different support can be provided.  Ensure the District staff have skills and expertise to better orientation and project development	Form youth clubs through which different support can be provided.  Ensure the District staff have skills and expertise to better orientation and project development	Form youth clubs through which different support can be provided.  Ensure the District staff have skills and expertise to better orientation and project development	Form youth clubs through which different support can be provided.  Ensure the District staff have skills and expertise to better orientation and project development	Form youth clubs through which different support can be provided.  Ensure the District staff have skills and expertise to better orientation	15,000

Sector Outcome	District Output	District Priority Actions (in relation to Sector Priorities)					Budget ( 5 Yr in Rwf 000)
		2013/14	2014/15	2015/16	2016/17	2017/18	
						and project development	
	Financial access	Ensure youth access financial services through collaboration with Financial Institutions  Youth Fund is established	Ensure youth access financial services through collaboration with Financial Institutions  Youth Fund is established	Ensure youth access financial services through collaboration with Financial Institutions  Youth Fund is established	Ensure youth access financial services through collaboration with Financial Institutions  Youth Fund is established	Ensure youth access financial services through collaboration with Financial Institutions  Youth Fund is established	38,000
	Sports centers/groups	Construct sports facilities at sector levels	Construct sports facilities at sector levels	Construct sports facilities at sector levels	Construct sports facilities at sector levels	Construct sports facilities at sector levels	
<b>ICT</b>							
	Access to internet infrastructure & services	Internet accessibility is available in the youth training centers	Internet accessibility is available in the youth training centers	Internet accessibility is available in the youth training centers	Internet accessibility is available in the youth training centers	Internet accessibility is available in the youth training centers	
	Access to internet access in all public Primary Secondary University	Internet accessibility is available in the youth training centers	Internet accessibility is available in the youth training centers	Internet accessibility is available in the youth training centers	Internet accessibility is available in the youth training centers	Internet accessibility is available in the youth training centers	
<b>Energy</b>							
Increased access to electricity	Access to electricity	Ensure the electricity infrastructure is put in place	Ensure the electricity infrastructure is put in place	Ensure the electricity infrastructure is put in place	Ensure the electricity infrastructure is put in place	Ensure the electricity infrastructure is put in place	1,657,270



Sector Outcome	District Output	District Priority Actions (in relation to Sector Priorities)					Budget ( 5 Yr in Rwf 000)
		2013/14	2014/15	2015/16	2016/17	2017/18	
		Facilitate quick and less costly connectivity	Facilitate quick and less costly connectivity	Facilitate quick and less costly connectivity	Facilitate quick and less costly connectivity	Facilitate quick and less costly connectivity	
	Usage of Biogas: a) Households b) Schools c) Hospitals d) Prisons	Coordinate with EWASA to ensure the biogas technology installation is provided to households at subsidized costs.	Coordinate with EWASA to ensure the biogas technology installation is provided to households at subsidized costs.	Coordinate with EWASA to ensure the biogas technology installation is provided to households at subsidized costs.	Coordinate with EWASA to ensure the biogas technology installation is provided to households at subsidized costs.	Coordinate with EWASA to ensure the biogas technology installation is provided to households at subsidized costs.	
<b>Water &amp; Sanitation</b>							
Improved access to clean water	Access to clean water	Construct new water infrastructure and rehabilitated the old system  Facilitate rain water harvesting to supplement EWASA water  Community sensitization not to use unclean water	Construct new water infrastructure and rehabilitated the old system  Facilitate rain water harvesting to supplement EWASA water  Community sensitization not to use unclean water	Construct new water infrastructure and rehabilitated the old system  Facilitate rain water harvesting to supplement EWASA water  Community sensitization not to use unclean water	Construct new water infrastructure and rehabilitated the old system  Facilitate rain water harvesting to supplement EWASA water  Community sensitization not to use unclean water	Construct new water infrastructure and rehabilitated the old system  Facilitate rain water harvesting to supplement EWASA water  Community sensitization not to use unclean water	234,8777
<b>Agriculture</b>							
Improved value added agriculture	Cereal Storage plants	Secure land  Monitor and coordinate the	Secure land  Monitor and coordinate the	Secure land  Monitor and coordinate the	Secure land  Monitor and coordinate the	Secure land  Monitor and coordinate the	

Sector Outcome	District Output	District Priority Actions (in relation to Sector Priorities)					Budget ( 5 Yr in Rwf 000)
		2013/14	2014/15	2015/16	2016/17	2017/18	
		constructions	constructions	constructions	constructions	constructions	
	Legumes Storage plants	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	
	Vegetable storage facilities	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	
	Fishing processing plants	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	
	Milk collection centers	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	
	Milk Processing & packaging plant	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	
	Meat processing plant	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	Secure land Monitor and coordinate the constructions	
<b>Environment &amp; Natural Resources</b>							
Increased forest cover	Forest cover	Secure land for new tree planting	Secure land for new tree planting	Secure land for new tree planting	Secure land for new tree planting	Secure land for new tree planting	3,283,680

Sector Outcome	District Output	District Priority Actions (in relation to Sector Priorities)					Budget ( 5 Yr in Rwf 000)
		2013/14	2014/15	2015/16	2016/17	2017/18	
		Provide maintenance & inspection of planted trees	Provide maintenance & inspection of planted trees	Provide maintenance & inspection of planted trees	Provide maintenance & inspection of planted trees	Provide maintenance & inspection of planted trees	
<b>Health</b>							
A healthy and productive population is ensured	Early Child deaths reduced	Ensure vaccination is provided 100%. Increase sensitization	Ensure vaccination is provided 100%. Increase sensitization	Ensure vaccination is provided 100%. Increase sensitization	Ensure vaccination is provided 100%. Increase sensitization	Ensure vaccination is provided 100%. Increase sensitization	19,000
	Early mother deaths	Promote giving birth from health centers and dietary feeding	Promote giving birth from health centers and dietary feeding	Promote giving birth from health centers and dietary feeding	Promote giving birth from health centers and dietary feeding	Promote giving birth from health centers and dietary feeding	35,000
	Child Malnutrition reduced	Increase sensitization and teaching on dietary feeding	Increase sensitization and teaching on dietary feeding	Increase sensitization and teaching on dietary feeding	Increase sensitization and teaching on dietary feeding	Increase sensitization and teaching on dietary feeding	42,000
	New health centers constructed	Carry out tendering and selection process. Start the construction	Continue the coordination and monitoring of the constructions	Continue the coordination and monitoring of the constructions	Continue the coordination and monitoring of the constructions	Continue the coordination and monitoring of the constructions	2,057,000
	Equipment in health centers provided	Ensure the right equipment is provided Monitor the usage and maintenance of the equipment	Ensure the right equipment is provided Monitor the usage and maintenance of the equipment	Ensure the right equipment is provided Monitor the usage and maintenance of the equipment	Ensure the right equipment is provided Monitor the usage and maintenance of the equipment	Ensure the right equipment is provided Monitor the usage and maintenance of the equipment	242,000
	Qualified Human resource	Monitor the skills or specialty shortage for doctors	Monitor the skills or specialty shortage for doctors	Monitor the skills or specialty shortage for doctors	Monitor the skills or specialty shortage for doctors	Monitor the skills or specialty shortage for doctors	27,500

Sector Outcome	District Output	District Priority Actions (in relation to Sector Priorities)					Budget ( 5 Yr in Rwf 000)
		2013/14	2014/15	2015/16	2016/17	2017/18	
		Monitor the quality of service delivery and customer care	Monitor the quality of service delivery and customer care	Monitor the quality of service delivery and customer care	Monitor the quality of service delivery and customer care	Monitor the quality of service delivery and customer care	
	Old Infrastructure rehabilitated	Coordinate the tendering and selection process  Monitor the rehabilitation/construction work	Monitor the rehabilitation/construction work	Monitor the rehabilitation/construction work	Monitor the rehabilitation/construction work	Monitor the rehabilitation/construction work	
	Ambulance vehicles are available	Identify health centers without  Coordinate with MoH	Identify health centers without  Coordinate with MoH	Identify health centers without  Coordinate with MoH	Identify health centers without  Coordinate with MoH	Identify health centers without  Coordinate with MoH	
	Maintenance of medical and non-medical materials is ensured	Regularly monitor the maintenance and the capacity of staff	Regularly monitor the maintenance and the capacity of staff	Regularly monitor the maintenance and the capacity of staff	Regularly monitor the maintenance and the capacity of staff	Regularly monitor the maintenance and the capacity of staff	
	Fence for Health centers is constructed	Participate in tendering and selection process  Monitor the construction process	Participate in tendering and selection process  Monitor the construction process	Participate in tendering and selection process  Monitor the construction process	Participate in tendering and selection process  Monitor the construction process	Participate in tendering and selection process  Monitor the construction process	
	Staff training on NCDs	Coordinate the training process	Coordinate the training process	Coordinate the training process	Coordinate the training process	Coordinate the training process	
<b>Education</b>							
Access to quality education	Primary schools constructed	Secure land for construction	Secure land for construction	Secure land for construction	Secure land for construction	Secure land for construction	66,000

Sector Outcome	District Output	District Priority Actions (in relation to Sector Priorities)					Budget ( 5 Yr in Rwf 000)
		2013/14	2014/15	2015/16	2016/17	2017/18	
improved		Monitor the construction process	Monitor the construction process	Monitor the construction process	Monitor the construction process	Monitor the construction process	
		Ensure classrooms are have necessary equipment	Ensure classrooms have necessary equipment	Ensure classrooms have necessary equipment	Ensure classrooms have necessary equipment	Ensure classrooms have necessary equipment	
	12YBE schools constructed	Secure land for construction	Secure land for construction	Secure land for construction	Secure land for construction	Secure land for construction	572,000
		Monitor the construction process	Monitor the construction process	Monitor the construction process	Monitor the construction process	Monitor the construction process	
		Ensure classrooms are have necessary equipment	Ensure classrooms are have necessary equipment	Ensure classrooms are have necessary equipment	Ensure classrooms are have necessary equipment	Ensure classrooms are have necessary equipment	
TVETs constructed		Secure land for construction	Secure land for construction	Secure land for construction	Secure land for construction	Secure land for construction	225,000
		Monitor the construction process	Monitor the construction process	Monitor the construction process	Monitor the construction process	Monitor the construction process	
		Ensure classrooms are have necessary equipment	Ensure classrooms are have necessary equipment	Ensure classrooms are have necessary equipment	Ensure classrooms are have necessary equipment	Ensure classrooms are have necessary equipment	
School rehabilitation		Monitor rehabilitation process	Monitor rehabilitation process	Monitor rehabilitation process	Monitor rehabilitation process	Monitor rehabilitation process	50,000
		Ensure classrooms are have necessary equipment	Ensure classrooms are have necessary equipment	Ensure classrooms are have necessary equipment	Ensure classrooms are have necessary equipment	Ensure classrooms are have necessary equipment	
Pupil/Teacher ratio at primary		Recruit the right number of qualified teachers	Recruit the right number of qualified teachers	Recruit the right number of qualified teachers	Recruit the right number of qualified teachers	Recruit the right number of qualified teachers	250,000
Pupil/Teacher		Recruit the right	Recruit the right	Recruit the right	Recruit the right	Recruit the right	250,000

Sector Outcome	District Output	District Priority Actions (in relation to Sector Priorities)					Budget ( 5 Yr in Rwf 000)	
		2013/14	2014/15	2015/16	2016/17	2017/18		
	er ratio at secondary	number of qualified teachers	number of qualified teachers	number of qualified teachers	number of qualified teachers	number of qualified teachers	0	
	Gross prim. Enrolment rate	Ensure all children supposed to be in school do attend.	Ensure all children supposed to be in school do attend.	Ensure all children supposed to be in school do attend.	Ensure all children supposed to be in school do attend.	Ensure all children supposed to be in school do attend.	150,000	
	Gross sec. Enrolment rate	Ensure all children supposed to be in school do attend.	Ensure all children supposed to be in school do attend.	Ensure all children supposed to be in school do attend.	Ensure all children supposed to be in school do attend.	Ensure all children supposed to be in school do attend.	150,000	
<b>Justice, Reconciliation, Law and Order</b>								
Improved access to quality justice	Trained Sector & Cells law enforcers( Abahesha)	Facilitate trainings for all leaders	Facilitate trainings for all leaders	Facilitate trainings for all leaders	Facilitate trainings for all leaders	Facilitate trainings for all leaders		

#### Annex 4: DISTRICT TARGETS ON BEHALF OF SECTORS (Results Matrix 4)

Sector Outcome	District Output	District Targets (in relation to Sector Outcome)						MoV
		Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Private Sector Development</b>								
Increased off-farm jobs.	New off farms jobs (under Hanga Umurimo)	0	7,500	12,500	12,500	12,500	12,500	Reports
Established competitive private sector	Jobs in SMEs & cooperatives	2,500	2,500	2,500	2,500	2,500	2,500	Reports
	Industries	-	-	15	5	10	15	Reports
	Recreation sites	-	4	4	7	-	-	Reports
	Hotel & Tourism	-	-	25	25	25	25	Reports
	Commercial Centers	-	-	4	3	7	-	Reports
<b>Transport Sector</b>								
Rural & urban roads	Asphalt roads in good		8	20	7.7	11		Reports

Sector Outcome	District Output	District Targets (in relation to Sector Outcome)						MoV
		Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	
improved (tarmacked)	condition (Km)							
	Paved (stone) roads constructed (Km)	-	6	7	5	7	6.3	Reports
								Reports
<b>Urbanization</b>								
Planned settlement improved	Urbanized population (% population)	55%	60%	65%	72%	78%	85%	Reports
	Lake Muhazi area developed	-	Development plan & Physical plans available					Reports
<b>Youth</b>								
Improved youth productivity	Employment upon completion from TVETs (Number= male/female)	-	3,000	3,000	3,000	3,000	3,000	Reports
	Youth supported at Village level (Number= male/female)	5,000	12,500	12,500	12,500	12,500	12,500	Reports
	Financial access (% in terms of male/female)	-	20%	30%	60%	80%	90%	Reports
	Sports centers/grounds	5	1	2	2	3	7	Reports
<b>ICT</b>								
Increased access and usage of ICT services	Access to internet infrastructure & services (% in terms of male/female)	25.2%	30%	40%	50%	60%	70%	Reports
	Access to internet access in all public Primary Secondary University	-	30% 50% 100%	50% 80% 100%	60% 90% 100%	70% 100% 100%	70% 100% 100%	Reports
<b>Energy</b>								

Sector Outcome	District Output	District Targets (in relation to Sector Outcome)						MoV
		Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	
Increased access to electricity	Access to electricity (% in terms of male/female headed households)	79.8%	85%	90%	100%	100%	100%	
	Usage of Biogas: a) Households b) Schools c) Hospitals d) Prisons	0.1%	6% 10% 10% 50%	12% 25% 25% 100%	18% 50% 60% 100%	24% 75% 80% 100%	30% 100% 100% 100%	Reports
<b>Water &amp; Sanitation</b>								
Access to clean water	Access to clean water increased (% in terms of male/female headed homes)	84%	85%	90%	100%	100%	100%	Reports
<b>Agriculture</b>								
Improved value added agriculture	Cereal Storage plants (Number)	-	1	1	-	1	-	Reports
	Legumes Storage plants (Number)	-	1	-	1	1	-	Reports
	Vegetable storage facilities (Number)	-	1	-	1	1	-	Reports
	Fishing processing plants (Number)	-	1	-	1	1	-	Reports
	Milk collection centers (Number)	-	10	5	10	10	15	Reports
	Milk Processing & packaging plant (Number)	-	-	1	1	1		Reports
	Meat processing plant (Number)	-	-	1	-	1	-	Reports
<b>Environment &amp; Natural Resources</b>								
Increased forest cover	Forest cover (% of land)						>30%	Reports
<b>Health</b>								
A healthy and productive population is ensured	Early Child death reduced (Number/1000)	5/1,000	4	3	2	1	0	Reports
	Early mother	12/1,000	10	8	4	1	0	Reports



Sector Outcome	District Output	District Targets (in relation to Sector Outcome)						MoV
		Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	
	deaths reduced (Number/1000)							
	Child Malnutrition reduced (% for male & female)	3%	0.2%	0%	0%	0%	0%	Reports
	Vaccination increased (%)	80%	90%	100%	100%	100%	100%	Reports
	New Infrastructure constructed	-	1	1	1	1	1	Reports
	Hospital Equipment increased (Number of HCs)	4	7	5	16	16	16	Reports
	Qualified Human resource in health centers increased (Number of staff)	20	22	22	22	22	22	Reports
	HC Infrastructure rehabilitation	-	1	1	1	-	-	Reports
	Ambulances		1	1	1	1	1	Reports
	Maintenance of medical and non-medical materials	-	1	16	16	16	16	Reports
	Fence construction	-	3	3	3	3	2	Reports
	Staff training on NCDs	-	3	3	3	3	3	Reports
<b>Education</b>								
Improved quality education for all	Primary schools constructed	147 (9YBE)	2	2	2			Reports
	12YBE schools constructed	-	45	3	2	2	-	Reports
	TVETs constructed	6	4	4	3	2	2	Reports
	Schools renovated	-	-	1	-	-	-	Reports
	Pupil/Teacher ratio at primary level increased	54/1	52/1	50/1	45/1	42/1	40/1	Reports
	Pupil/Teacher ratio at secondary increased	38/1			34/1	30/1	<30/1	Reports
	Gross prim. Enrolment rate improved	139.9%	>100%	>100%	>100%	>100%	>100%	Reports
	Gross sec. Enrolment rate improved	66.1%	70%	80%	90%	100%	100%	Reports

Sector Outcome	District Output	District Targets (in relation to Sector Outcome)						MoV
		Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	
<b>Social Protection</b>								
Promote self-sustaining safety nets programs	Beneficiaries becoming self-sustaining increased(HH)	30	35	40	42	45	50	
	Household supported	127	60	55	50	45	40	Reports
	Children supported	1,406	1,406	1,406	460	460	460	Reports
	Support provided in form of:							Reports
	- Access to credit	875	974	1,193	1,307	1,389	1,500	
	- Public works	1,500	1,700	1,920	2,000	2,300	2,500	
	- Direct cash	684	604	524	444	364	284	
	- FARG	1,235	1,235	1,235	1,235	1,235	1,235	
- Girinka	200	250	300	350	400	450		
- Health Insurance	75,899	65,899	55,899	44,899	34,899	24,899		
<b>Disability and Social Inclusion</b>								
	PWDs assessment survey conducted	-	Report available					Reports
	PWDs provided with education	-	10%	15%	18%	20%	22%	Reports
	Cooperatives for PWDs formed	5	6	10	15	20	25	Reports
	PWDs are supported with necessary materials	1%	5%	7%	10%	12%	15%	Reports
	Training centers for PWDs	-	1	-	1	-	1	Reports
	Sports & recreational facilities improved	-	1	-	2			Reports

### Annex 5: Cross-cutting issue: challenges and strategies

CROSSCUTTING ISSUES	CHALLENGE	STRATEGY FOR MAINSTREAMING
Gender & Family	<ul style="list-style-type: none"> <li>• Gender imbalances in access to quality services and participation in decision making exists.</li> <li>• Poor understanding and interpretation of gender equality concept.</li> </ul>	<ul style="list-style-type: none"> <li>• Provision of gender sensitive educational materials on HIV/AIDS.</li> <li>• Construction of more classrooms and schools at primary and secondary levels, including giving special attention to facilities that are gender sensitive, so as to increase access, attendance and performance for both girls and boys.</li> <li>• Gender and family promotion (Orphans integrated into foster families).</li> <li>• Imihigo at family level institutionalized.</li> <li>• Develop database and M&amp;E tool to provide sex disaggregated data in all sector. For future better plan and assessments.</li> <li>• Promotion of gender sensitive participation in all position and equitable access to services across all sectors of the economy.</li> <li>• Regular coordination and information sharing with MIGEPROF.</li> </ul>
Capacity Building	<ol style="list-style-type: none"> <li>1. Low sustainability of capacity creation, utilization and retention</li> <li>2. Low levels of capacity or skills for staff in technical and decision making position to match with the desired future capacities</li> </ol>	<ul style="list-style-type: none"> <li>• Develop a comprehensive capacity building strategy and procedures or manuals to guide operationalization of the manual</li> <li>• Develop individual or district staff skills, expertise and a positive mindset</li> <li>• Ensure the existing structures, processes and procedures are effective and efficient</li> <li>• Ensure the district staff has competence and skills to regularly review the laws, regulations and standards and provide effective advisory services to external stakeholders.</li> <li>• Regularly monitor and/ review the skills gaps and shortages at District administration and in the private sector.</li> <li>• Develop a robust M&amp; E and database for easy monitoring of capacity building needs.</li> <li>• Regular coordination and information sharing with MIFOTRA/PSCBS.</li> </ul>
Environment, Climate & Disaster Management	<ul style="list-style-type: none"> <li>• Poor land use</li> <li>• Poor pollution</li> </ul>	<ul style="list-style-type: none"> <li>• Land use management (relocate people from marshland and risk zone, land use master plan implementation).</li> </ul>

CROSSCUTTING ISSUES	CHALLENGE	STRATEGY FOR MAINSTREAMING
	management	<ul style="list-style-type: none"> <li>• Modernization of mining and quarrying activities (for environmental protection, safety of persons operating) through fencing and protecting quarries.</li> <li>• Promotion and protection of area covered by forest.</li> <li>• Pollution control through plastic bag control, dumping of solid waste into wetlands control.</li> <li>• Soil erosion control.</li> <li>• Regular coordination and information sharing with MINIRENA/REMA.</li> </ul>
Disability & Social Inclusion	Low inclusion of Persons with Disabilities	<ul style="list-style-type: none"> <li>• Conduct a comprehensive status and needs assessment survey for PWD.</li> <li>• Ensure new buildings (mainly commercial and public) are accessible for Persons with Disabilities (PWDs).</li> <li>• Ensure that services such as education, health and social protection support is well targeted to PWDs</li> <li>• Reinforce capacity building in income generating activities of PWDs and promote the spirit of working in cooperatives.</li> <li>• Support PWDs with rehabilitation materials (orthesis, prosthesis, white canes, hearing devices, orthopedic shoes, crutches, wheelchairs).</li> <li>• Ensure gender disaggregated information and data is available.</li> <li>• Promote and support sports and recreational activities for PWDs.</li> <li>• Regular coordination and information sharing with MINALOC.</li> </ul>
Regional Integration	Low competitiveness and limited export base	<ul style="list-style-type: none"> <li>• Promotion of private sector development and competitiveness (to increase growth and diversification of exports).</li> <li>• Improve infrastructure especially for roads connecting to the main highways exiting to regional countries.</li> <li>• Skills and knowledge development of the District citizens in order to tap regional</li> </ul>

<b>CROSSCUTTING ISSUES</b>	<b>CHALLENGE</b>	<b>STRATEGY FOR MAINSTREAMING</b>
		<p>opportunities and motivate regional private firms to operate within the district.</p> <ul style="list-style-type: none"> <li>• Conduct community sensitization on the potential benefits of the regional integration.</li> <li>• Regular coordination and information sharing with MINEAC.</li> </ul>
HIV/AIDS & Non-Communicable Diseases	<ul style="list-style-type: none"> <li>• Existence of HIV/AIDS and NCDs in communities</li> </ul>	<ul style="list-style-type: none"> <li>• Supporting and strengthening anti-AIDS clubs in secondary schools.</li> <li>• Conduct community sensitization on the causes, prevention measures and control.</li> <li>• Promotion of healthy feeding and carrying out physical exercises.</li> <li>• Anti- alcohol and smoking campaigns in public places, schools, youth clubs and high density places.</li> <li>• Regular coordination and information sharing with MINISANTE/RBC.</li> </ul>

## Annex 6: Sequenced priorities and their corresponding relevant institutions

<b>RANK</b>	<b>SEQUENCED PRIORITIES</b>	<b>Participatory Institutions</b>
1.	Improve the quality of rural and urban road network and connectivity.	Gasabo District , City of Kigali, MININFRA, RTDA
2.	Improve urbanization settlement	Gasabo District , City of Kigali, MININFRA, RHA
3.	Promote private sector participation through providing conducive environment	Gasabo District , MINICOM, PSF
4.	Increase access to electricity and usage of other sources (e.g solar and biogas)	Gasabo District , MININFRA, EWSA
5.	Improve youth skills and knowledge through TVET education	Gasabo District, MINEDUC, MYICT
6	Improve greening and beautification of Gasabo district	Gasabo District, City of Kigali
7	Improve commercialized peri-urban agriculture and farming	Gasabo District , MINAGRI
8	Increase access to clean water	Gasabo District , MININFRA, EWSA
9	Increase access to sanitation facilities in homes and public places	Gasabo District , MININFRA, EWSA
11	Improve ICT usage for easing doing business and accessing information	Gasabo District, MYICT
12	Ensure rehabilitation of ecosystem in order to ensure biological biodiversity and ecological functions	Gasabo District, MINIRENA, REMA
13	Improve pollution management	Gasabo District, MINIRENA, REMA
14	Promote a healthy and productive population	Gasabo District, MINISANTE
15	Improve access to quality education for all	Gasabo District, MINEDUC
16	Promote self- sustaining safety nets programs	Gasabo District, MINALOC
17	Reinforce prevention and control of HIV/AIDS and other Non-Communicable Diseases	Gasabo District, MINISANTE, RBC
18	Increase efficiency and effectiveness in service delivery at all administrative levels	Gasabo District, MINALOC
19	Promote access to quality justice	Gasabo District, MINIJUST
20	Improve resource mobilization and allocation	Gasabo District, MINECOFIN

### Annex 7: List of Stakeholders consulted during the DDP elaboration

S/N	Type	Date of meeting	Purpose of meeting	Remarks
1	Gasabo District Council meeting at La Pallise Nyandungu	October 13, 2012	Made a presentation expressing the rationale and approach to be undertaken in the formulation of the district DDP	Accepted and promised to be involved
2	Kimironko Sector. Meeting attendants: Umurenge councils, Umurenge Executive and staff,	November 22, 2012	Discussed sector challenges and required priorities and the overall DDP elaboration	Challenges were identified and provided priorities
3	Kacyiru Sector. Meeting attendants: Umurenge councils, Umurenge Executive and staff,	November 23, 2012	Discussed sector challenges and required priorities and the overall DDP elaboration	Challenges were identified and provided priorities
4	Rutungu Sector. Meeting attendants: Umurenge councils, Umurenge Executive and staff,	November 23, 2012	Discussed sector challenges and required priorities and the overall DDP elaboration	Challenges were identified and provided priorities
5	Jali Sector. Meeting attendants: Umurenge councils, Umurenge Executive and staff,	November 25, 2012	Discussed sector challenges and required priorities and the overall DDP elaboration	Challenges were identified and provided priorities
6	Gasabo District- Departmental staff retreat. A one day retreat at La Pallise Nyandungu	November 30,2012	Reviewed and approved the challenges, priorities and set the five year targets.	Done with minimal challenges
7	Meeting with District Council in charge of economic affairs	December 3, 2012	Reviewed and approved the challenges, priorities and set the five year targets.	Done
8	Meeting with District Council (all)	December 4, 2012	Reviewed and approved the challenges, priorities and set the five year targets.	Done
9	1 <sup>st</sup> Draft review meeting ( participants included: District Council, District management team, JADF members)	March 9,2013	Reviewed entire document and costing. Different remarks or comments were made and thereafter revision was made	Done. Participation and questioning was high.

<b>S/N</b>	<b>Type</b>	<b>Date of meeting</b>	<b>Purpose of meeting</b>	<b>Remarks</b>
10	DDP validation meeting. Participants included: District Council, District management team, JADF members	May 26,2013	The DDP was validated and approved.	The Chairman of the District Council- appreciated and recommended the work done.



## **REFERENCES**

Civil Society Report- EDPRS 2

Decentralization Sector, draft strategic plan (2013-18)

Demographic Health Survey (DHS 2010)

District's Potentialities Assessment for the Integrated and Self-Centered Local Economic Development (2012)

EDPRS: Lessons learned (2008 – 2011)

Education Sector, draft strategic plan (2013-18)

Energy Sector, draft strategic plan (2013-18)

Environment and Natural Resources Sector, draft strategic plan (2013-18)

Financial Sector Development Program II (2012)

Health Sector, final strategic plan (2013-18)

ICT Sector, draft strategic plan (2013-18)

Justice Sector, draft strategic plan (2013-18)

Kigali City Strategic Plan Health Development (2012-2016)

Youth Sector Strategic Plan (2013-2018)

Social Protection Sector, draft strategic plan (2013-18)

The third Household Living Conditions Survey (EICV 3)