

REPUBLIC OF RWANDA



MINISTRY OF LOCAL GOVERNMENT  
EASTERN PROVINCE  
GATSIBO DISTRICT  
Website: [www.gatsibo.gov.rw](http://www.gatsibo.gov.rw)

***GATSIBO DISTRICT  
DEVELOPMENT  
STRATEGY(2018/19-2023/24)***

Gatsibo, January 2019

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## LIST OF ABBREVIATIONS

AI	Artificial Insemination
BDF	Business Development Fund
DS	District Development Strategies
DHS	Demographic and Health Survey
ECD	Early Childhood Development Center
EDPRS	Economic Development and Poverty Reduction Strategy
EIA	Environnemental Impact Assessment
EICV	Enquête Intégrée sur les Conditions de vie des ménages
GBV	Gender Based Violence
HHs	Households
HMP	Historical Marginalized People
JADF	Joint Action Development Forum
JRLO	Justice, Reconciliation, Law and Order
MINALOC	Ministry of Local Government
MINECOFIN	Ministry of Finance and Economic Planning
MININFRA	Ministry of Infrastructure
NCDs	Non Communicable Diseases
NGO	Non-Government Organization
NISR	National Institute of Statistics
PTA	Parents-Teachers Association
PWDs	People With disabilities
RALGA	Rwandese Association of Local Government Authorities
RDB	Rwanda Development Board
RDSF	Rwanda Decentralization Strategic Framework
LODA:	Local administrative Development Agency
SACCO	Saving and Credit Cooperative
SMEs	Small and Medium Enterprises
TVET	Technical and Vocational Education and Training
VTC	Vocational Training Center

VUP Vision 2020 Umurenge Program  
YBE Years Basic Education



## EXECUTIVE SUMMARY

The Government of Rwanda adopted the Vision 2020 in 2000, with the main objective of transforming Rwanda into a lower middle-income country by 2020. The Vision 2020 is being implemented through the medium-term planning framework that began in 2002 with the first Poverty Reduction Strategic Plan (PRSP I). This has since been followed by the Economic Development and Poverty Reduction Strategy (EDPRS I) which covered the period of 2008-2012 and the Second Economic Development and Poverty Reduction Strategy (EDPRS 2) which is being implemented from 2013/14 to 2017/18.

The Vision 2020 is remaining with 2 years of implementation while the EDPRS 2 is entering its final year. The National Leadership retreat of 2015 resolved that the Vision 2050 should be elaborated. The concept note of the Vision 2050 presented at the same forum in 2016 at which a target was set for Rwanda to become an upper middle income country by 2035 and a high income country by 2050. In the same spirit the National Strategy for Transformation (NST 1) considered as 7 Year Rwandan Government Program is elaborated and will cover the period from 2017/18 to 2023/24.

The District Development Strategy (DDS) elaboration was conducted through a highly participatory and consultative process involving the citizens, central and decentralized institutions, development partners, civil society and the private sector in Gatsibo district. Moreover, DDS elaboration referred to the formulation of priorities, alignment with Sector Strategies, Citizens' and stakeholders' engagement, Consolidation of District priorities, District Performance Reviews, District Profiles and Districts priorities shared with Sectors.

These DDS will be implemented within the district by different institutions: public Institutions, national and international NGOs and civil society. Before this implementation, The formulation of Gatsibo District priorities has entailed both bottom up as well as top down communication channels. The bottom up channel ensured that priorities from citizens are collected to shape the current and future citizens' needs in the long and medium term while the top down channel ensured that the overarching national development ambitions are well understood, contextualized and packaged in Gatsibo DDS. In order to consider the full alignment of DDS with NST-1, all three pillars (Economic Transformation, Social Transformation and Transformational Governance) as well as all priorities composing DDS were translated from the NST-1 without any modification.

Gatsibo District Development Strategy for 2018/19-2023/24 presents a thorough status review of the district in all sectors and cross-cutting areas, identified key strength, weaknesses, opportunities and as well as threats that the District encountered and outlines strategies to overcome them. In particular, targeted objectives are set out, as outlined in chapter 4 of this strategy". These intended outputs and their corresponding indicators represent the key areas of progress to be achieved through the duration of the DDS. The objectives and targets set in DDS will help the District to achieve its Vision and Mission, where vision and mission of District are:

## **Vision**

The vision of Gatsibo District is *“Poverty eradication through promoting private sector investment, agriculture transformation, sustainable human settlement and infrastructure development while protecting the environment sustainably.”*

## **Mission**

Promotion of modernized agriculture geared to improve people’s welfare and accountable governance.

## **OBJECTIVES**

### **❖ The General objective for Gatsibo District is:**

To build and strengthen an agro based economy with a view to making the District an agricultural hub so that it is self-sufficient in food production, have a surplus for the market and create jobs for its people, the ultimate goal being to reduce endemic poverty, fight hunger and malnutrition in the District.

### **❖ Specific Objectives:**

- To increase agricultural production and productivity in agriculture;
- To establish agro based industries for the processing of different agricultural products found in the District;
- To expand and improve infrastructure of all types with a view to supporting production in different sectors of the economy and also offer better services to the people;
- To improve health services in the District because as the saying goes, a healthy people are a healthy nation;
- To improve the quality of education, especially technical education because the District needs qualified technicians who will be the driving force in the private sector
- To improve governance and service delivery in the District.

Main challenges addressed by DDS referring to the elaborated NST1 in each Pillars

### **1. Economic transformation pillar**

In this pillar the following challenges were addressed:

- 50 % of households have very small land varying between 0 and 0.19 ha;
- Low use of agriculture inputs such as fertilizers, selected seeds and low level of livestock productivity;
- Isolated habitat in the District and its implication on other sectors (84%);
- High pressure on forest due to human activities (charcoal, firewood and timber);

- Lack of agro-processing plants

## **2. Social transformation pillar**

In this pillar the following challenges were addressed:

- 28% of households use unimproved drinking water from surface water of river and lake, and unprotected spring;
- High number of old primary classrooms to be rehabilitated;
- Insufficient of Technical Vocational Education Training Centre and laboratory and libraries in secondary schools;
- 30.1 % of individuals aged 15 and above do not know how to read and write;
- Insufficient of health facilities and old health infrastructures

## **3. Transformational Governance Pillar**

The **main challenges** that the district is facing which affect its development are the following:

- The insufficient skills and professional capacity for staff in technical, planning and decision making positions across all District levels and in private sector.
- Low level of District's own revenues collection;
- Lack of promotion of Values and Home grown solutions for Transformational Governance

➤ To address above mentioned challenges, some interventions were formulated in the DDS.

### **1. Economic Transformation**

- Irrigate 255 ha using modern systems
- Increase female and male farmers using organic fertilizers from 75% up to 100%
- Ensure 11.8% female –headed and 89.2% male headed live in planned settlement.
- Construct 4 industries in industry zone

### **2. Social transformation pillar**

- Increase clean water access from 73.3% to 100%.
- Construct and rehabilitate Primary schools.
- Construct New TVETs.

### **3. Transformational Governance Pillar**

- Train existing staff in order to upgrade their skills by sex.

- Enhance service delivery
- Distribute new competence awards to district staff
- Increase Rate of self-contribution to the annual budget;
- Organize cell dialogues at cell level.

The implementation of the Gatsibo District Development Strategy will require an estimated cost of *One Hundred Seven Billions Twenty Millions Two Hundred Thousands Rwandan francs*, (107,020,200,000.Frw). The sources of fund include district revenues, community participation, private sectors, different stakeholders and outside investors as well as government support.

**Gasana Richards**  
*Mayor of Gatsibo District*

## **CHAPTER I: GENERAL INTRODUCTION**

### **1.1.Introduction**

In the course of the elaboration of the National Strategy for Transformation (NST1) and Vision 2050, Districts are required to develop inclusive 6-years Development strategies that will guide different actors in the District development over a medium term (2018/19-2023/24). The elaboration of the District Development Strategies will generate sustainable strategies that will be inspired by and align with the various national policies such as Vision 2020 and other international mandates such as EAC Vision 2050, Africa Agenda 2063, SDGs, and Paris Climate agreement.

### **1.2.Context and rationale of elaboration of District Development Strategies (DDS)**

All the 30 districts of Rwanda are required to develop a comprehensive Medium-Term Development Strategy for 2018-2024 commonly known as DDS. It is a strategic document derived from participative consultations and consideration of different regional and national plans and strategies which will guide the concerned districts and their different partners/ actors in the mentioned period.

Among the national documents on which the DDS is based on are the Vision 2020 with the main objective for Rwanda to become a middle-income country. The vision has been made operational by medium-term national Strategies which started by Poverty Reduction Strategy Paper (PRSP I 2002-2007), the second was Economic Development and Poverty Reduction Strategy EDPRS I (2008-2012) and EDPRS II (2013-2018) with a priority given to accelerating growth, creating employment and generating exports. One of the principles on which EDPRS 2 and the above mentioned thematic areas have been built on is District-led development. Districts have been involved in elaboration and implementation of EDPRS 2 through District Development Plans (DDSs). DDSs together with sector strategic plans (SSPs) have been elaborated simultaneously to ensure coherence among national planning documents.

Vision 2020 is remaining with less than 4 years of implementation while the EDPRS 2 is in its final year. It is in this context that the Government of Rwanda has adopted the elaboration of the

Vision 2050 with an objective of transforming Rwanda into an upper middle income country by 2035 and a high income country by 2050 (MINECOFIN, 2016). It will focus on five priorities<sup>1</sup>:

1. High quality and standards of life
2. Developing Modern Infrastructure and livelihoods
3. Transformation for prosperity
4. Values for Vision 2050
5. International cooperation and positioning.

To achieve this, the instrument for implementation of the Vision 2050 will be the National Strategy for Transformation (NST1) which will integrate from global to regional commitments such as (1) Sustainable Development Goals (SDGs), (2) the Africa Union Agenda 2063 and its first 10-year implementation plan, aspiring an Africa that is integrated, peaceful and prosperous, (3) the East African Community Vision 2050 focusing on job creation and employment, (4) Paris agreement, where the parties to this agreement have agreed to determine, plan and report their contribution to mitigate global warming. In addition, NST1 also consider the manifesto of the RPF (the winning party in the Presidential elections) and Presidential Pledges.

The figure below demonstrates the development planning framework of both Vision 2050 and NST 1 and the place of the Sector Strategic plans and DDS.

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<sup>1</sup>MINECOFIN, 2017: 7 Years Government Programme: National Strategy for Transformation (NST 1). Draft document 13<sup>th</sup> September 2017

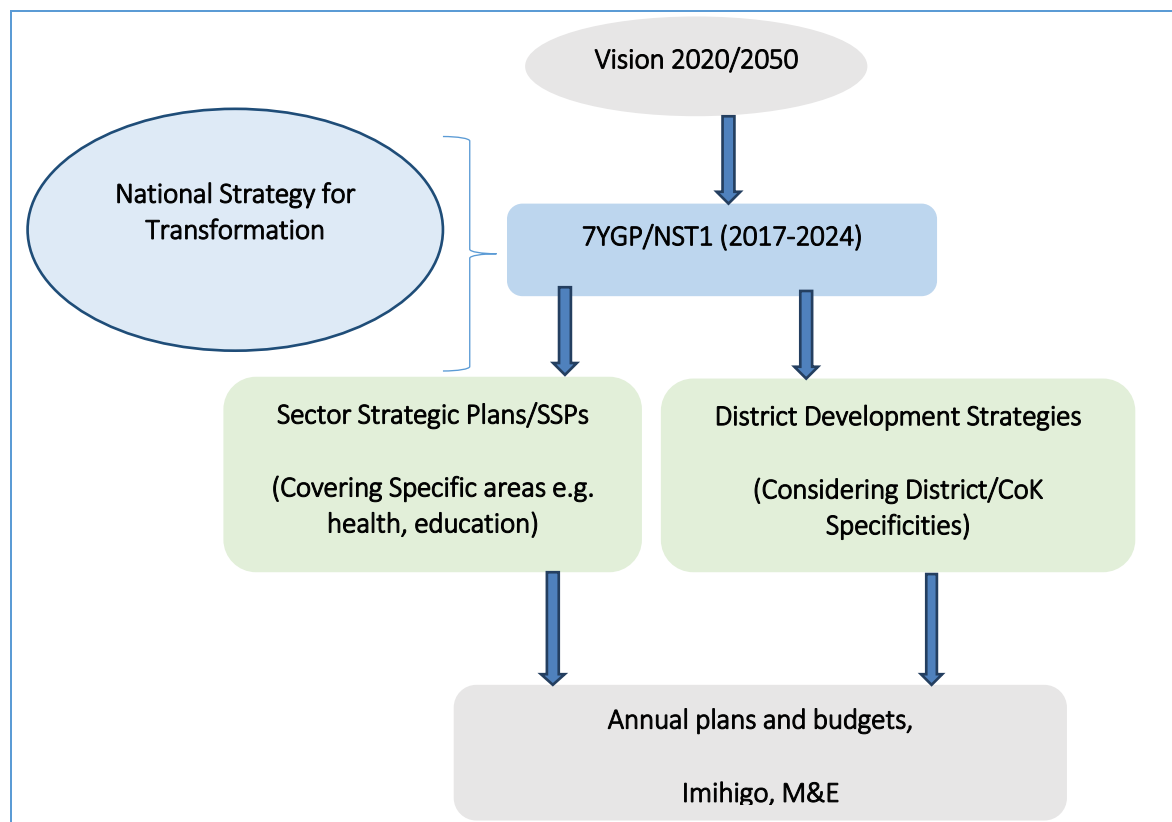


Figure 1: The Development Planning Framework for Vision 2050 and NST1 (Minecofin, 2017)

It is in the aforementioned process that the Districts were required to develop comprehensive 6 years development strategies (DDS) that will guide actors in the District over the medium term.

### 1.2. The elaboration process of DDS

The Elaboration of the DDS was done in alignment with the National Strategy for Transformation (NST1) in the framework of Pillars “Economic Transformation, Social Transformation and Transformational Governance”; hence contributing to the achievement of the Vision 2020 remaining tasks as well as the implementation of the first four years of the Vision 2050, the target being to achieve an upper-middle income by 2035 with an annual Gross Domestic Product (GDP) per capita income of 4,035\$ and High-income Country by 2050 with 12,476\$ of GDP per capita.

The elaboration of the DDS was a fully participatory process since the beginning, where awareness and ownership of it was raised among all the District actors and stakeholders composed of District authorities, staff, District Council, JADF, the Private Sector, Civil Society and the Community from the lowest level. Throughout the process, primary and secondary data collection methods were used so as to make the document more comprehensive and feasible. In this regard, secondary data was collected through desk review of existing information extracted

from different documents such as Gatsibo DDP 2013-18, LED Strategy, Gatsibo District Potentialities, Gatsibo City Master Plan, Local Community Priorities; together with National Strategies such as the NST1, Vision 2020, Vision 2050, National Road Map for Green Secondary Cities, as well as the regional and global commitments. On the other hand, primary data was collected through an iterative process of awareness creation, consultative meeting sessions, training workshops with the District involved actors and stakeholders.

The elaboration process of DDS has been conducted through a highly participatory and consultative process involving citizens, decentralized administrative leaders and employees as well as all stakeholders operating in Gatsibo District.

Other documents were also reviewed in order to collect quantitative data and qualitative data were collected using both primary and secondary data collection techniques EICV4, RDHS 2014/2015 were consulted and also the Citizen's consultations were undertaken to collect primary data related to District priority actions.

### **1.3. Structure of the Gatsibo District Development Strategies (DDS)**

The DDS is constituted with six chapters as follow:

**Chapter 1:** is related to the introduction of DDS describing the context and purpose of its elaboration as well as the process in order to come up with a comprehensive DDS.

**Chapter 2:** concerns the overview of Gatsibo District. It presents the District profile with the geographical aspects and socio-economic environment. The chapter portrays the overview of Gatsibo District achievements during DDP implementation in 16 sectors and depicts key district economic potentialities. It also presents a district SWOT analysis as well as stakeholder's analysis.

**Chapter 3:** shows the alignment of DDS with national policy framework and explain the methodology used during the elaboration of DDS. This chapter presents the main issues encountered in Gatsibo Districts based on 3 pillars: economic transformation, social transformation and transformational governance. It also presents the way DDS is aligned with priorities formulated in NST-1.

**Chapter 4:** is related to strategic framework. From the vision and mission of Gatsibo District, DDS has defined the results chain in three pillars (economic and social transformation and transformational governance). It presents a logical framework considering all pillars and priorities defined in NST-1 and consider all crosscutting areas.



**Chapter 5:** describes the implementation of DDS with a clear sequencing of interventions, DDS implementation strategy, role and responsibilities of partners and stakeholders. In addition, the chapter presents the coordination mechanisms and information sharing during DDS implementation, a description of risks mitigation strategies as well as communication and marketing strategies of DDS.

**Chapter 6:** presents the monitoring and evaluation of DDS with a clear management of information and monitoring framework. It defines the mechanisms to be used during the implementation of DDS as well as the evaluation mechanism so that tracking the progress will be easy and fruitful.

**Chapter 7:** presents the cost and financing process of DDS. The total cost for implementing DDS is evaluated approximately at One Hundred Seven Billions Twenty Millions Two Hundred Thousands Rwandan francs (**107,020,200,000.Frw**).encompassing the cost for Economic and Social Transformation and Transformational Governance.

## CHAPTER II: OVERVIEW OF GATSIBO DISTRICT

### 2.1. Introduction

This chapter describes the overview of Gatsibo District with geographical information, social economic development of the District in terms of demography, access to basic social and economic facilities, as well as sectorial achievement and challenges. It also encompasses a District SWOT analysis and Stakeholders operating in Gatsibo District.

### 2.2. District profile<sup>2</sup>

Gatsibo District is one of the seven Districts making the Eastern Province. It is divided into 14 Sectors which are: Gasange, Gatsibo, Gitoki, Kabarore, Kageyo, Kiramuruzi, Kiziguro, Muhura, Murambi, Ngarama, Nyagihanga, Remera, Rugarama and Rwimbogo. It is also divided into 69 cells and 603 villages “Imidugudu”. Spreading an area of 1585.3 km<sup>2</sup>. The District borders with the Akagera National Park in East, Gatsibo District in North, Gicumbi District in Western and in South by Gatsibo and Kayonza Districts.

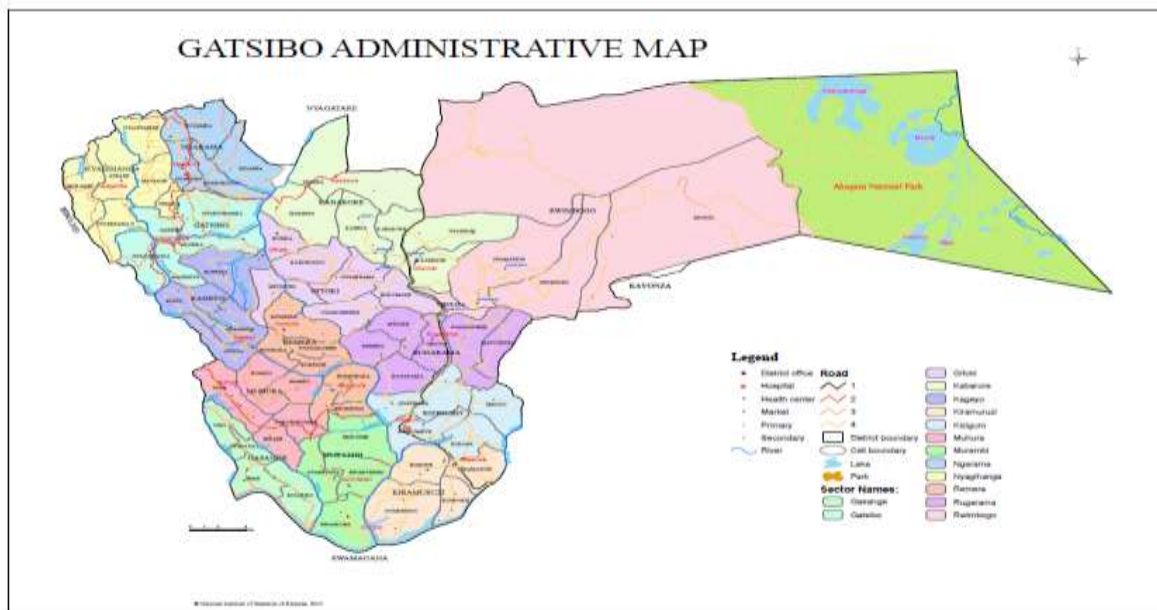


Figure 2: Map of Gatsibo District (Source: [www.gatsibo.gov.rw](http://www.gatsibo.gov.rw) accessed on 25<sup>th</sup> October 2017)

<sup>2</sup>[www.gatsibo.gov.rw](http://www.gatsibo.gov.rw)

The table below provides a snapshot status of the district regarding selected socio-economic indicators.

<b>Main indicator</b>	<b>District Status</b>	<b>National Status</b>
Poverty Incidence rate	42.1% (EICV 5)	38.2%
Extreme Poverty Rate	18.8% (EICV 5)	16%
Labour force participation Rate	49% (LFS <sup>3</sup> , August 2017)	52.9%
Unemployment rate	7.8% (LFS, August 2017)	17.8%
<b>Agriculture</b>		
Percentage of land under consolidation	16.8% (EICV 5)	15.9%
Percentage of land protected against soil erosion	72.7% (EICV 5)	68.5%
Percentage of land under irrigation	3.7% (EICV 5)	6%
<b>Energy</b>		
Percentage of Households using Electricity for lighting	13.7% (EICV 5)	27.1%
<b>Water and sanitation</b>		
Percentage of Households using an improved water source	79.1% (EICV 5)	87.1%
Percentage of Households with access to improved sanitation	82.2% (EICV 5)	87.3%
<b>Education</b>		
Literacy rate (%) of population aged 15 above	71.3% (EICV4)	72.9%
Percentage of Net Attendance Rate in primary	87.6% (EICV5)	87.7%
Percentage of Net Attendance Rate in secondary	16.2% (EICV5)	24.3%
Percentage of promotion rate in primary	77.5% (SYB, 2017)	75.9%
Percentage of repetition rate in primary	17.5% (SYB, 2017)	18.4%
<b>Health</b>		
Percentage of stunted children under five years	32% (DHS 5)	38%
Percentage of married women age 15-49, currently using modern contraception	45% (DHS 5)	48%
<b>ICT</b>		
Percentage of Households owning a computer	1.7% (EICV5)	3.3%
Percentage of Households owning a mobile phone	63.2% (EICV5)	66.9%

<sup>3</sup> LFS- Labour Force Survey

<b>Environment and Natural resources</b>		
Percentage of Households with rain water catchment systems	7.2% (EICV5)	14.5%
Percentage of Households using firewood for cooking	92.3% (EICV5)	79.9%
<b>Financial Sector</b>		
Percentage of Adult financial inclusion	87%	89%

### **2.2.1. District Demography**

According to the 2012 National Census results, the total population of Gatsibo District increased from 283,456 in 2002 to 433,020 (population census 2012). It has population density of 274 persons per square kilometer. The increase in the population represents a growth rate of 53.1% between 2002 and **2012**. Males represent 48% of the population whereas females represent 52% of the population with a sex ratio of 92. Rwanda 4th Population and Housing Census, 2012 (NISR)<sup>4</sup>

### **2.2.2. Relief**

The relief of Gatsibo District is characterized by scarcely short hills and flat land separated by valleys in East, South East and North, while at the West and South West is characterized by high mountains in its their administrative sectors of Nyagihanga, Kageyo, Gatsibo, Muhura, Gasange and Remera.

Gatsibo District is characterized in general by low inclined hills and flat land separated by dry allies. The District is located in the granite low valley whose average altitude is 1550m spread on the plateau and the savannah of the Eastern part of the country. This kind of topographical layout constitutes an important potentiality for modern and mechanized agricultural farming. This relief offers to Gatsibo a vocation agro pastoral and tourism<sup>5</sup>

### **2.2.3. Hydrograph**

Gatsibo District is known of the low rainfall and high temperatures that limit the availability of water. The hydrography of Gatsibo District is largely constituted of streams and rivers such as; Walfu, Karungeri, Cyamuganga, Kanyonyomba, Rwangingo, Kabahanga, Kagina, Kagende,

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<sup>4</sup>2012 National Census results report

<sup>5</sup> Gatsibo District potentialities (LODA 2013)

Rwagitima and Ntende. This hydrographic network combined with the aforementioned relief offers timeliness of irrigation in the District.

#### **2.2.4. Grounds**

District is characterized by an abundance of the humus-bearing grounds ferralisols one originating laterite of the deterioration of the shales and phyllites, accumulation of the collisions in the valleys dry Martini. The ground of granite origin cuts has texture with little red clay especially in the South-West of the District. The termite mounds cover the biggest part of the District.

The combined action of the lithosphere (rock and roll mother granite), atmosphere (rains), and biosphere (man and the other living beings) developed deep grounds drank of which the fertility by the drought of the more stressed climate by drying out winds blowing East. Thus the xérokaolisols in the party remains the ground type the more dominating. To the surface, they identify themselves by the narrowness of to bush-hammer humus-bearing brought by the grassy savannah.

The grounds of Gatsibo District contain Minerals such as the Cassiterite, the Colombo-tantalite, the wolfram, etc. they also contain ores of construction materials like the gravel, sand, hardcore, clay, etc.

#### **2.2.5. The flora**

The flora of District Gatsibo is characterized by a vegetation cover of steppe wooded. Its hills are covered by short grasses as well as small trees and shrubs. Concerning afforestation, the District of Gatsibo has access to Eucalyptus and Pinus trees that are generally as a result of afforestation. Agro-forest is also predominant in the north – west region of the District where coffee plantations are the major cash crops<sup>6</sup>.

#### **2.2.6. The fauna**

As for the wildlife, the District Gatsibo has access to an inheritance of the former domain of hunting from Akagera National Park with diversified birds notably the rapacious, ones are sparrow hawks, the owls, the sparrows, the guinea fowls, the partridges, the heroes, the ibis, the crows, the prick beef, etc. Also the Hares, the wild boars, the monkeys and other rodents live in

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<sup>6</sup> Gatsibo District potentialities (LODA 2013)

the hills where there are small natural shrubs. The hippopotamus are met in the river Umuvumba and in the lake Muhazi. The crocodiles exist also in certain valleys dams, especially in Rwimbogo Valley Dam. The antelopes, the buffalo and other ruminating animals occupying the Akagera National Park.

#### **2.2.7. Socio-Economic Environment**

Gatsibo District is a rural District in the Eastern Province whose economy is principally dominated by Primary, Secondary and Tertiary sectors. These sectors are not yet modernized and hence the productions and productivity are still very low. Many challenges observed these Sectors constitute barriers to District's Development, consequently contribute to Poverty.

Therefore, the economic activities of Gatsibo District is divided into 3 main sectors depends on what are predominant in term of productions and their occupants, which are Primary, Secondary and tertiary Sectors.

#### **2.2.8. The Primary Sector**

This sector in Gatsibo District is characterized by activities associated with primary economic activity includes agriculture both subsistence and commercial, mining, forestry, farming & grazing, Fishing and quarrying.

#### **2.2.9. Secondary Sector**

The secondary sector includes those economic sectors that produce a finished, usable product production and construction. This sector generally takes the output of the primary sector and manufactures finished goods or where they are suitable for use by other businesses, for export, or sale to domestic consumers. This sector is often divided into light industry and heavy industry. Many of these industries consume large quantities of energy and require factories and machinery to convert the raw materials into goods and products. They also produce waste materials and waste heat that may pose environmental problems or cause pollution. The secondary sector supports both the primary and tertiary sector.

In Gatsibo District still has a long journey to make this sector, since there is insignificant number of agro-processing for transforming agriculture produce. Only coffee washing stations well installed and functioning, and One maize processing unit initiative not yet operationalized, while

leather unit into different equipment is at the assembling stage not yet be transformed to a factory can make animal skin into finished products.

Agro-processors are critical in this important sector as they act as large-scale buyers of farmers' products. They also engage in significant value creation. MINICOM works with agro-processors across varied SMEs, including essential, coffee, maize, pineapple, passion fruit, tomatoes, honey, dairy, animal feed, among others. In this framework, Gatsibo District is aiming to promote Gatsibo Private Sector in order to cooperate and build their capacity in order to valorize these kinds of opportunities in alignment of self-resilience and Kora-Wigire program, always in Made Rwanda spirit.

### **2.2.10. Tertiary Sector**

The tertiary sector of the economy is also known as the service industry. This sector sells the goods produced by the secondary sector and provides commercial services to both the general population and to businesses in all three economic sectors. In spite of lack of developed Secondary Sector can procure tertiary Sector in Gatsibo District; this Sector exists in dependency of products imported within a Rwanda as countrywide. However, in Gatsibo District tertiary sector recognized a lot numbers of activities associated described as following : Retail and wholesale sales, Transportation and distribution, Restaurants, Clerical services (Offices' Services), Education services, Media, Tourism, Insurance, Banking, Healthcare, and law (Cabinet d'Acovat for instance, etc..), Education and information technology.

### **2.3.Key achievements of Gatsibo District in different Sectors**

The achievements of Gatsibo District are observed through different priority activities and programs implemented under corresponding sectors<sup>7</sup>. In this concern, this part will covers all Sectors and their high recognized achievements as follows:

#### **2.3.1. Economic Development by sector**

##### **a) Agriculture**

Agriculture production and livestock is the principle economic activity in Gatsibo District. According to EICV5, 16.8% is Percentage of land under consolidation compared to 15.9% at

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<sup>7</sup> DDP implementation report(2013-2018)

national level, 72.7% is Percentage of land protected against soil erosion compared to 68.5% at national level, 3.7% is Percentage of land under irrigation compared to 6%% at national level. According to EICV4, 77.3% are employed by agriculture sector including the wage farm (13.6%) and independent farmers (63.7%). The rest are either in the service or informal sectors.

### ❖ Crop production

According to Seasonal Agricultural Survey - 2017 Season A, agricultural physical land represent % of the district's land, including cultivated land (75.2%), fallow (4.7%) and pasture and non-agricultural land represent only 20.1%. The same survey showed that the main crop produced are cereals (maize and Rice) representing 29.5% of cultivated land, followed by legumes and pulse with 28.5% and banana on 23.14% agriculture data<sup>8</sup> (NISR, 2017 Seasonal Agricultural Survey - Season A)

Table 1: Cultivated area by crop type

Crop/Crop category	Area (Ha)	Percentage (%)
<b>Cereals</b>	20,844	29.50%
Maize	16,791	23.76%
Rice	2,874	4.07%
<b>Tubers and Roots</b>	12,548	17.76%
Cassava	9,692	13.72%
Sweet potato	1,306	1.85%
Irish potatoes	550	0.78%
Yarms & Taro	1,000	1.42%
<b>Bananas</b>	16,348	23.14%
Cooking banana	8,396	11.88%
Dessert banana	2,722	3.85%
Banana for beer	5,230	7.40%
<b>Legumes and Pulses</b>	20,203	28.59%
Beans	17,020	24.09%
Bush bean	15,885	22.48%
Climbing bean	1,135	1.61%
Pea	160	0.23%

<sup>8</sup>NISR, 2017 Seasonal Agricultural Survey - Season A



Groundnut	2,296	3.25%
Soybean	727	1.03%
<b>Vegetables and Fruits</b>	480	0.68%
Vegetables	339	0.48%
Fruits	141	0.20%
Other crops	1,095	1.55%
Developed land	70,663	100.00%
Agricultural physical land	53,148	75.21%
Fallow land	3,360	4.75%

**Source: NISR, 2017 Seasonal Agricultural Survey - Season A**

In fact, the season A of 2017, in Gatsibo district mixed cropping was found in 91.9% of cultivated land which is higher than the national average (83.2%), while pure cropping is 8.1% and improved seeds are used in only 5% of cultivated land. This put out the weakness in use of improved seeds need to be improved in order to increase production and productivity to the land cultivated, since the land as production factor is no longer increased. Moreover, the use of fertilizers still at low level where by in cultivated land organic and inorganic fertilizers are used in 41.2% and 10.3% of all plots respectively while pesticides are used in 3.2% of those cultivated plots.

Another factor for crop production is irrigation and anti-erosion practice. In fact, considering the weather and climate of Gatsibo district as external factor and treats facing agriculture sector, the development of practices that would enhance the independence on rains is very crucial. Currently as reported by NISR (2017), the irrigation is practiced on 2.6% of cultivated land in Gatsibo District using mainly the stream water (95.5%). But, the District put more efforts in introducing new Technology of adopting Small Scale irrigation and some valley dams have been developed, and yet are not well exploited rationally.

#### ❖ **Livestock**

In addition to crops, livestock is another important source of income and food for agricultural households. In Gatsibo District, 69.7% of HHs own any livestock mainly cows including 73.3% in HHs headed by male and 58.1% in HHs headed by female. The milk production is increasing over year following the introduction of exotic breeding being replacing local breeding. Today Gatsibo District counts 63,848 local cows while Jersey and Friesian are 1,427 and 3,102 respectively, whereas cross Cows estimated at 14,406 Cows. However, Gatsibo has five milk collections centre located in Rwimbogo, Kabarore, Ngarama, Kiziguro and Kiramuruzi Sector with a collection capacity of 2,000 liters (MINAGRI Record 2013).

## **b) Urbanization and Rural Settlement**

Gatsibo District is characterized by small semi-urban centers and the largest part is entirely rural. According to EICV4, the housing in Gatsibo District are mainly in grouped in community settlement (Imidugudu) represented by 62.7% of HHs while unplanned clustered rural housing is at 25.4%, isolated rural housing 6.3%, modern planned area 4.2%. Master plans for Kabarore and Ngarama towns have been completed as well as master plan for Development of Muhazi Lake Shores. Systematic land registration has been completed in all 14 sectors and land owners in four sectors have been issued with land titles. The movement of the population towards Imidugudu is discouraged largely by the fact that there are no socio-economic infrastructure developments available in such housing sites.

### **❖ Transport**

In terms of road network, the District has feeder roads networks of **413.93 km** and out of that, **199.82 km** are in good conditions whereas **214.11km** need rehabilitation. Gatsibo District is crossed by a tarmacked road Kayonza-Kagitumba. The District has 20 bridges whereby 8 are in good condition, 3 in and 9 in bad conditions need to be rehabilitated.

### **❖ Energy**

The primary source of energy used in Gatsibo District by households for lighting was categorized as follows: electricity, oil lamp, firewood, candle, lantern, solar panel, battery, and other unspecified sources. EICV4 (2014) showed that the battery is the main source of lighting of most HHs (59.5%) in Gatsibo. Moreover, 19% of households use electricity as main source of lighting which is below the national average (19.8%). Meanwhile, this situation has improved compared to 2012 whereby the use of electricity as main source of lighting in Gatsibo was at 13.4%.

Although the number of households using electricity for lighting has increased since 2012 it is still very low by all standards. Today Households connected to electricity are 27%, and it requires making more efforts to attain 70% planned into 2020 closely to be matured. Concrete actions shall therefore be needed to increase the number of households accessing electricity.

According to EICV4 (2014), the main cooking fuel in Gatsibo district is firewood representing 93.2% of HHs followed by charcoal used by 6.0% of HHs while gas is used by 0.2% of HHs.

The District shall have to work extra hard to reverse the situation. We need to use other sources of energy for cooking other than firewood to preserve our forests and protect the environment.

#### ❖ **Water and sanitation**

The EICV4 reported that 74.3% of Gatsibo district households use improved drinking water source which are accessed in meantime of 15.7 minutes compared to 84.8% which are accessed in meantime of 11.2 minutes at national level. This survey showed that majority of households use protected spring water (30.6%), followed by public standpipe (29%). Other improved sources are piped into dwelling or yard, borehole, protected well and rain water. Meanwhile, according to EICV4, the access to improved drinking water source has been improved of 2% from 72.3% to 74.3% in 2011 and 2014 respectively.

In terms of sanitation, the EICV4 reported that Gatsibo district has 86.3% of households which use improved sanitation facilities, which is slightly above the national average (83.4%). Other households use unimproved sanitation facilities except 0.5% of HHs which do not have toilet at all.

#### ❖ **Environment and Natural Resources**

Gatsibo District is characterized by a vegetation cover of stipple wooded. Its hills are covered by short grasses as well as small trees and shrubs. Concerning forests, the District lacks sufficient forest cover/trees. The forest cover in the Gatsibo District is 24,085 ha out of 158,200 ha surface of Gatsibo District, represents 15.22%. Refer to this percentage it needs more 14.78% to reach a national average of 30%. (2015-16 Eastern Province's annual report) Agro-forest is also predominant in the District. Environment protection activities carried out in the District are essentially to fight soil erosion by reforestation and digging terraces.

According to EICV4, 79.8% of land are protected against soil erosion, 18.6% of land are affected by land consolidation while only 1.8% of land are irrigated which is very low compared to national average (4.0%).

According to EICV4 (2014), the main problems resulting from environmental destruction are due to the destructive rains (12.2%), mountain slides (2.1%) and floods (0.21%). Despite that,

only 10.7% of HHs in Gatsibo has rainwater catchment systems compared to 17.4% at national level<sup>9</sup>.

The mining sector in the District is still undeveloped despite some mineral deposits like cassiterite, wolfram and Coltan discovered in different parts of the District. For instance Coltan mineral deposits discovered in Kamate, Rwikiniro and Nyamatete cells in Rwimbogo Sector. Cassiterite discovered in Bugarura, Bibare, and other areas to mention but a few. However, local miners extract the minerals in unsafe way without considering and respecting the law protecting the environment and by the people without legal documents.

### **c) Private sector and youth employment**

Gatsibo, like other districts, has young and active population. According to EICV4 (2014), in Gatsibo District, youth aged between 14 and 35 years represent 36.8% of the total population.

Regarding employment levels in the district, the overall employment rate is 82.3% of the resident population aged 16 years and above, the unemployment rate is 1.1% (RLFS-August 2016-February 2017)<sup>10</sup>. This employment rate is high compared to the national average which is 78.2% and 4.9% according to RLFS-August 2016-February 2017:74).

In Gatsibo District, small and medium enterprises and cooperatives are more vibrant in craft production activities. Craft centers were developed with the aim of promoting employment sector based on promotion of District craft products, by producing good quality and competitive items on the national market. Craft production centers are also established to provide the working facilities which most craftsmen and women cannot afford on their own.

In order to attract additional businesses, the District has supported the construction of District Hotel and Integrated Craft Production Centre (ICPC)-AGAKIRIRO. The remaining works should be completed and be operational in order to serve different entrepreneurs dispersed in Kabarore Center.

In addition to that, every administrative sector has an operational modern market: Modern markets of Kabarore, Rwagitima, Kiramuruzi, Muhura, Ngarama, Mugera, Rwikiniro,

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<sup>9</sup> NISR EICV4 (2014),

<sup>10</sup>Rwanda Labour Force Survey, February 2017

Ndatemwa and Gasange. Working in a group improves the quality standards and the production capacity whereby experienced producers train young apprentices. Tables 3 and 4 below indicate small and medium enterprises and cooperatives operational in Gatsibo District.

**Table 2:SMEs and their sizes in Gatsibo District & Cooperatives which are active**

<b>N0</b>	<b>CATEGORY</b>	<b>NUMBER</b>	<b>Main Activity</b>	<b>Number of Cooperatives</b>
1	Formal enterprises	187	Livestock	50
2	Informal enterprises	4,292	Agriculture	41
3	Micro enterprises	4,099	Service	20
4	Small enterprises	330	Trading	13
5	Medium enterprises	46	Craft Industry	8
6	Large enterprises	4	Mining	4
			Transport cooperatives	8
			Fishing	1
			Nurseries	1
			Seed multiplication	1
			<b>TOTAL</b>	<b>132</b>

**Source:** Establishment Census, NISR 2014 & BDE Unit, 2017

To these, there are other opportunities for private sector development especially those related to tourism development. In fact, Gatsibo offers a few ranges of hotels and restaurants. Only Gatsibo Guest Hotel is newly opened while it has many touristic natural sites that attract numerous visitors.

The tourism attractions include Lake Muhazi, Urutare rwa Ngarama, Utubindi twa Ruganzu twa Rubona and Kibondo Ibigabiro of King (Gatsibo k’Imitoma) and Akagera National Park. The District needs to attract potential investors in eco and cultural-tourism to sustainably develop and manage those sites for increased District revenue and employment. Moreover, together with the Districts of Gatsibo and Kayonza, Gatsibo hosts a share of the Akagera National Park.

#### **d) Financial Sector Development**

The access to finance is among the priorities of the government of Rwanda in order to facilitate the creation of new businesses and ensure poverty eradication. According to EICV4 2014, 37.8% of households in Gatsibo District have at least one saving account;

In Gatsibo, there are two kinds of financial sector: formal sector and informal sector. The formal sector includes financial institutions (banks, microfinance institutions and insurance companies). Currently, the district has two banks' branches: Bank of Kigali and BANQUE POPULAIRE; Nineteen microfinance institutions (UMWARIMU SACCO, 14 UMURENGE SACCO, RIM, Vision Finance, DUTERIMBERE, and CT Murambi) and three insurance companies (SONARWA, SORAS and RADIANT). To those formal financial institutions, there are many informal financial groups among the population aiming at facilitating savings as well as access to finance. The main challenge of this financial sector is the accessibility from the remote areas. In fact, most of the formal institutions are condensed in developed areas mainly around the headquarters of the district except Umurenge SACCO which is at sector level, thus, it is not easy for HHs to access their services.

#### **2.3.2. Social Development cluster**

**Achievements:** In the previous EICV5, the poverty rate at district level was 42.1% including 18.8% in extreme poverty. This shows that there is no graduation from poor to non-poor population (0.3%) and this 0.3% was increased to extreme poor since EICV 4 was 18.5%<sup>11</sup>. This was a result to increase efforts of the district in supporting HHs in extreme poverty through different mechanisms. Those may include *Ubudehe* programs, VUP, support to old poor people, promotion of SMEs, and implement modern agriculture.

##### **a) Sporting and cultural activities**

In Gatsibo District, sports activities are more focused on football, basketball, volleyball and are mainly practiced by the youth in the sectors and schools. The main challenge of this sector is related to infrastructure whereby the most playgrounds used belong to schools. Therefore, youth out of schools do not easily accessing those infrastructures. There is no multipurpose hall for cultural activities to entertain youth in cultural activities. Finally, cultural clubs are also mainly

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<sup>11</sup> Gatsibo DDP implementation report (2013-2018)

found in secondary schools. In this coming DDS the District plans to construct accessible sports infrastructure to develop this career.

## **b) Education**

### **❖ Pre-primary education**

The Government of Rwanda describes ECD as “the processes by which children from pre conception to six years grow and thrive physically, mentally, emotionally, morally and socially”. “Pre-primary schooling” or nursery schooling is an important part of ECD. (ECD policy and strategic plan MINEDUC 2011b).

Pre-primary education in Gatsibo District is still not developed although the number of nursery schools has risen from 85 in 2012 to 135 in 2017. The District is confronted by insufficient number of schools in relation to the demand. This is largely due to the lack of funds for construction and to cover the running cost. Currently the only 45% of children attends the nursery schools at Gatsibo district. (Annual District education report).

This progress was due on the partnership between parents and schools aiming at enabling children to acquire required pre-primary knowledge. Moreover, the sensitization and role model schools have been reinforced in last 4 years.

### **❖ Primary education**

According to EICV4, gross attendance rate dropped from 151.4% in 2012 to 138% in 2014 while the Net attendance rate in primary schools decreased from 90.4% to 88.6% for the same period. In this regards, the district reports shown that Gatsibo District has 85 primary schools which are geographically equitably distributed in all administrative Sectors with **106,025** pupils out of which **53,991** are female while **52,034** are male with **1,521** teachers while the pupil teacher ratio is 69:1 (Annual District education report)

However those schools do not function efficiently as desired for several reasons: most of them have buildings which are in a very bad state and require urgent rehabilitation. The total number of pupils in almost all schools far exceeds the capacity of each classroom; Teaching materials are literally not enough in all schools. There is a high school drop-out rate of 4% due to the following reasons: Parents who are generally poor, Children lack any form of counseling from their parents, pregnancy cases and repeated failure which discourage children who repeat certain classes, cases of early child labor and others

### **❖ Secondary education**

According to EICV4, gross secondary school attendance rate dropped from 34.1% in 2012 to 32.2% in 2014 while the net secondary school attendance rate has increased from 15.9% to 16.8% for the same period. The literacy rate for persons having at least 15 years old also

increased from 62.5% in 2012 to 71.3% in 2014 while the computer literacy rate among the same group of people is 4.6% (male are 6.3% and female are 3.1%).

According to district reports, Gatsibo District has 48 secondary schools with **20,841** total number of students out of which **10,449** are female and **10,392** male with **777** teachers while the student's teacher ratio is at 27:1. The dropout rate is 3.3% in Primary School and 3.7% in O level while 1.1% is for A level. The District has 7 TVET schools with 410 students with 1112 teachers which express the teacher student ratio of 38 students each teacher. Gatsibo District do not have any Higher Learning Institution or technical schools training tertiary level.

### **c) Health**

A health population is fundamental in economic growth of any District. Gatsibo District has 19 health establishments and 2 hospitals of Kiziguro and Ngarama, 11 health post are available with 2,412 health community workers which implies that each administrative village have got 4 health community workers and one District pharmacy.( District health annual report ).

Health personnel in each health center are insufficient both in terms of quality and quantity. Similarly, available laboratories are insufficient in number and often lack the necessary equipment<sup>12</sup>.

### **d) Social Protection**

In Gatsibo district, vulnerable household represent 38.1% including 23.8% headed by women, 12.6% headed by disabled person and 1.7% headed by a person aged less than 21years old as reported by EICV4 (2014). This situation is not improving compared to 36.1% whereby HHs headed by disabled person doubled from 6.0%.

Under the ubudehe categorization, communities periodically rank the households in their area on a scale of 1 to 4 according to their perceived poverty and vulnerability status, with a score of 1 being the most vulnerable and 4 the least.

To support those vulnerable HHs, the Government of Rwanda in General and Gatsibo district put in place supporting programs including VUP, Girinka, support to genocide survivors, people with disabilities, returnees from Tanzania, Marginalized people, etc.

## **2.3.3. Good Governance and Justice Cluster**

### **a) Decentralization and Good governance**

Gatsibo District is committed to successful implementation of decentralization policy, respect of human rights and rule of law, exercising good governance and promoting the well-being of its population. The intention is to improve the quality and efficiency of services, strengthen fiscal

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<sup>12</sup>District annual report,2017



management, enhance private sector development and increase local participation in decision-making processes. The District has streamlined the working relationship with partners in development (JADF). The principle of accountability is applied at all levels of district administration while service delivery assessment is done quarterly. This is explained by the CRC findings whereby Gatsibo District ranked as the 1st with 75.6% (**Rwanda citizen report card survey 2016**).

#### **b) Justice, Reconciliation, Law and Order**

In line with national policies on justice, reconciliation, law and order; Gatsibo district put much emphasize on the security from village level whereby a number of community policing agents are in place and efficient supplemented by DASSO and ordinary security organs (Police and Military). The justice is rendered to each and every person through various organs from community forum (*inteko z'abaturage*), mediators (*abunzi*) established from cell level and courts at district level. For the vulnerable people a special legal aid is available at district level know as MAJ (*Maison d'Aide à la Justice*).

The newly established *akagoroba k'ababyeyi* at village level, helped much in preventing crimes in HHs as well as GBV. In order to mainstream Rwandan values among its population, Gatsibo district put also much emphasize on National *Itorero* which is organized from village level up to the district. Moreover, the district established one transit centers at sector and district level for correcting, educating and orienting delinquent people before their reintegration into the community.

The reconciliation is ensured and enhanced by organizing public talks during the period of commemoration of genocide against Tusti in 1994, supporting survivors, maintaining memorial sites, and rewarding role model persons who saved lives from genocide known as *Abarinzi b'igihango*.

#### **c) ICT**

The use of ICT in Gatsibo district is still at a low level. In fact, the telephone network coverage is at 30% .. Moreover, according to EICV4 (2014), only 0.6% of households own a computer, 63.9% own radio, 58.6% own a mobile phone, and 6.0% of HHs own a TV set in Gatsibo district. The internet use is also at a very low level whereby only 0.6% of the population uses regularly the internet service facility, 1.6% accesses them sometimes and 43.4% do not use them at all. Meanwhile, the awareness of internet services have increased from 2012 to 2014. According to

EICV4 (2014), the percentage of people who don't know about internet service dropped from 90.5% to 53.8% in 2012 and 2014 respectively. This may be due to the increase of public services delivered online through government portals like Irembo, E-recruitment, RRA, etc. such services obliged the district to ensure availability of utilities at district level and increased the awareness among the population.

#### **d) Public Financial Management**

Gatsibo district like any other public institution in Rwanda, is striving to be effective and efficient in terms of management of public finance. Moreover, it is committed to increase internal revenue by strengthening collection mechanisms of taxes. Today Gatsibo District was raised 802,270,926 Rwf of own revenues coming from 557,565,996 Rwf collected in 2014/2015 and the District has a target of collecting 904,414,336 Rwf by 2017/2018, always in spirit of Self reliance financially. The aim of PFM district level is to have a clean audit opinion from OAG as well as implementation of Auditor General's recommendations on the previous year's audits at 100%.

**Table 3: Main DDP achievements in 5 years (2013-2018)<sup>13</sup>**

Sector	Output	Baseline (2012/2013)	DDP targets 2013-18	Achievements	%
<b>I. Economic Sector Development</b>					
<b>Agriculture</b>	Land consolidation under CIP increased	24,631	58,515	65,260	112%
	Number of Ha for banana plantation rehabilitated	1,542	6,000	6,542	109%
	Fertilizer distributed	502	3,510	2,843	81%
	Mechanized land agriculture developed and increased (ha)	400 ha	6,000	3100	52%
	Radical terraces constructed (ha)	900ha	2,500	2,250	90%
	Progressive / slope terraces constructed (ha)	51822ha	28,202	22,442	80%
	Marsh land developed (ha)	988ha	1700	1,130	66%
	Water ponds constructed	30 water pond constructed	70	35	50%
	Post harvesting facilities increased	7 drying ground	6	10	167%
		3 Storages facilities	2	6	300%
	Long-term capacity building programs for farmers organizations, cooperatives, for both men and women developed and implemented	10	138	119	86%
	Apiarists equipped with modern hives	255 modern bee hives	2500	2650	106%
Fish stocking dams and pond increased	8 Dams and 25 fish ponds	1	1	100%	

<sup>13</sup> Gatsibo DDP implementation report (2013-2018)

			20	15	75%
	Modern farms established	103	598	759	127%
	Livestock insemination and cross-breeding systems improved	5000 cows and heifers inseminated	15,000	12,500	83%
	Cows distributed to poor and vulnerable groups and/or families	12 911 cows distributed	7,500	15,511	207%
	Pigs distributed to poor and vulnerable groups and/or families	2150 goats distributed	5,000	12,313	246%
	Goats distributed to poor and vulnerable groups and/or families	1000 pigs distributed	5000	5,300	106%
	New valley dams constructed	8 Valley dams	15	4	27%
	Milk Collection Center (MC) increased	5MCs	2	2	100%
	Animal diseases controlled	60826	78606	79474	101%
	Veterinary laboratories for livestock disease control constructed	Construction is under way at 95%	1	1	100%
<b>2. Transport</b>	245.4 Km of feeder roads rehabilitated	81.3kms of feeder roads in good condition	245.4	113	46%
	Bridges constructed	8 bridges in good condition feasibility study for 6 bridges available	13	5	38%
	Facilities for disabled needs incorporated in road construction and transport project	20%	100%	100%	100%
	Capacity building of District technicians increased on road maintained	3 staff trained	10	15	150%

<b>3. ENERGY</b>	Electric lines in rural areas serving 16,000 households installed	12876 HH	16,000	13,324	83%
	Public lighting in District towns/ grouped settlements and main roads for safety promoted set up	5kms	42	6.5	15%
	Biogas installations	109	600	650	108%
	Solar installations constructed	148	250	298	119%
<b>4. Water and Sanitation</b>	371.5kms of the water pipeline rehabilitated	196 km of Rehabilitated water pipelines serving 48% population	371.5	297	80%
	Water infrastructure management improved	48%	100%	90%	90%
	Extension of new water pipeline	33.1kms	260	176	68%
	Rainwater harvesting methods and water catchment techniques promoted	Public institutions have water tanks	1500	970	65%
	Hygienic clubs promoted	665 hygiene club	84	84	100%
<b>5. Urbanization</b>	District land use master plan developed implemented	Completed but not approved	1	1	100%
	Master plans for towns and trading centers completed	3 master plans completed(Kabarore and Kiramuruzi approved Muhazi shores not yet approved)	4	4	100%

	Layout plans for villages completed and implemented	4	58	17	29%
	Basic infrastructures in the imidugudu/grouped settlement developed that encourage grouped settlements	30%	100%	50%	50%
	Model villages with basic infrastructure developed	One site mapped	14	3	21%
	Private Sector mobilized for Construction of affordable houses	sites identified	3	1	33%
	Fire extinguishers, thunder and lightning protection systems for disaster management integrated		80%	100%	125%
	Comprehensive sustainable and rational land use plans and adequate mapping improved	60%	95%	95%	100%
	Land and environment Laws and policies enforced implemented	80%	100%	100%	100%
<b>6. Private sector</b>	Handicraft Centres (Agacikiro) constructed and equipped	Feasibility study available	100%	78%	78%
	District investment group established	Mobilization of Cooperatives and Private sector in progress	1	1	100%
	Selling points increased	1	1	1	100%
	Tourism and historical site developed	1 model Guest house at 30% construction	1	1	100%

	Increase number of Cooperatives and SMEs	138 cooperative	150	85	57%
		56 SMES	120	148	123%
	Youth , PWD and women cooperatives financially supported and trained	7 for youth	13	10	77%
		7 PWD	13	5	38%
		6 for Women	13	10	77%
<b>7. Information Communication Technology</b>	2500 District staff, youth and cooperative leaders trained in use of ICT	1361 District staff and cooperative leaders trained	2500	4500	180%
	ICT training centers supported	4BDC	15	5	33%
	ICT usage in schools increased	5	30	25	83%
	Public institutions (office of Sectors, health center and District hospitals) connected to internet (LAN and available resources)	District office is connected	110	85	77%
	Increase use of Mobile phone subscribers	42.50%	80%	70%	88%
	Use of radios increased	65.40%	85.40%	85%	100%
	Public institutions (office of Sectors, health center and District hospitals) connected to Fiber optic	District offices connected with 2 fiber optic	20	16	80%
	Use of computers at cell and sector levels increased	186	100	89	89%

	Create District database MIS (development and implementation of software)	Feasibility study available and e-filing already installed	4	4	100%
<b>8 Environment and Natural Resources</b>	Afforestation area replanted / rehabilitated increased	13,732 ha	1000	1300	130%
	District forest management plans updated and implemented	13,732 Ha	14,732	14,732	100%
	Relocation plans of illegal activities and resettlement of HHs from wetlands and risk zones implemented	80%	100%	100%	100%
	Muhazi belt developed and maintained	50% (50km) belt protected	100%	100%	100%
	Mining and quarry sites developed protected	40%	100%	90%	90%
	Inspection of large capital projects to incorporate EIA( Environmental Impact Assessment)	5%	100%	100%	100%
<b>9 . Financial Sector Development</b>	UmurengeSaccos programs strengthened and equipped with financial and Human resources capacity	30%	80%	100%	125%
	Umurenge SACCOs automated and equipped	14 offices constructed	14	14	100%
	Number of commercial banks and MFIs increased in the District	4 commercial bank branches and 4 MFIs	10	7	70%
	Access to finance for financially excluded population increased	35%	80%	80%	100%
	Households saving culture improved	29.60%	70%	70%	100%
<b>10. Private development</b>	Yego centres rehabilitated	1 Youth centers available	15	1	7%



<b>and Youth Employment</b>	Youth talent detection & incubation programs for job creation in each sector (Umurenge) set up	100 youth trained in skills and job creation programs	1000	750	75%
	Youth cooperatives, entrepreneurial initiatives supported and M&E programs developed	6 Youth Cooperatives/Initiatives supported	28	28	100%
	Youth delinquency prevented and reduced through civic education in transit centers	1 Transit center constructed	1	1	100%
	Itorero programs increased	3 sessions trainees	5	5	100%
	Commemoration of genocide for 100 days		10	10	100%
	football, volley ball, basketball, athletics and cycling inter sector competitions organized	One competition conducted	5	5	100%
<b>II. Social Sector Development</b>					
<b>11. Social Protection</b>	Extreme poor HHs supported and benefiting from a social protection programs of (DS,PW, FS and FARG)	9,789	16,075	16,926	105 %
	M&E program in social protection programs reinforced		70%	100%	143 %
	Support of cooperatives for Genocide survivors	28	84	60	71%
	Support creation of income generating activities for extreme poor.	0	15	13	87%
	Support creation of income generating activities for PWD,	7	23	18	78%
	Supply of livestock to Genocide survivors	78	152	136	89%
	Rehabilitation of houses for vulnerable families	468	184	88	48%

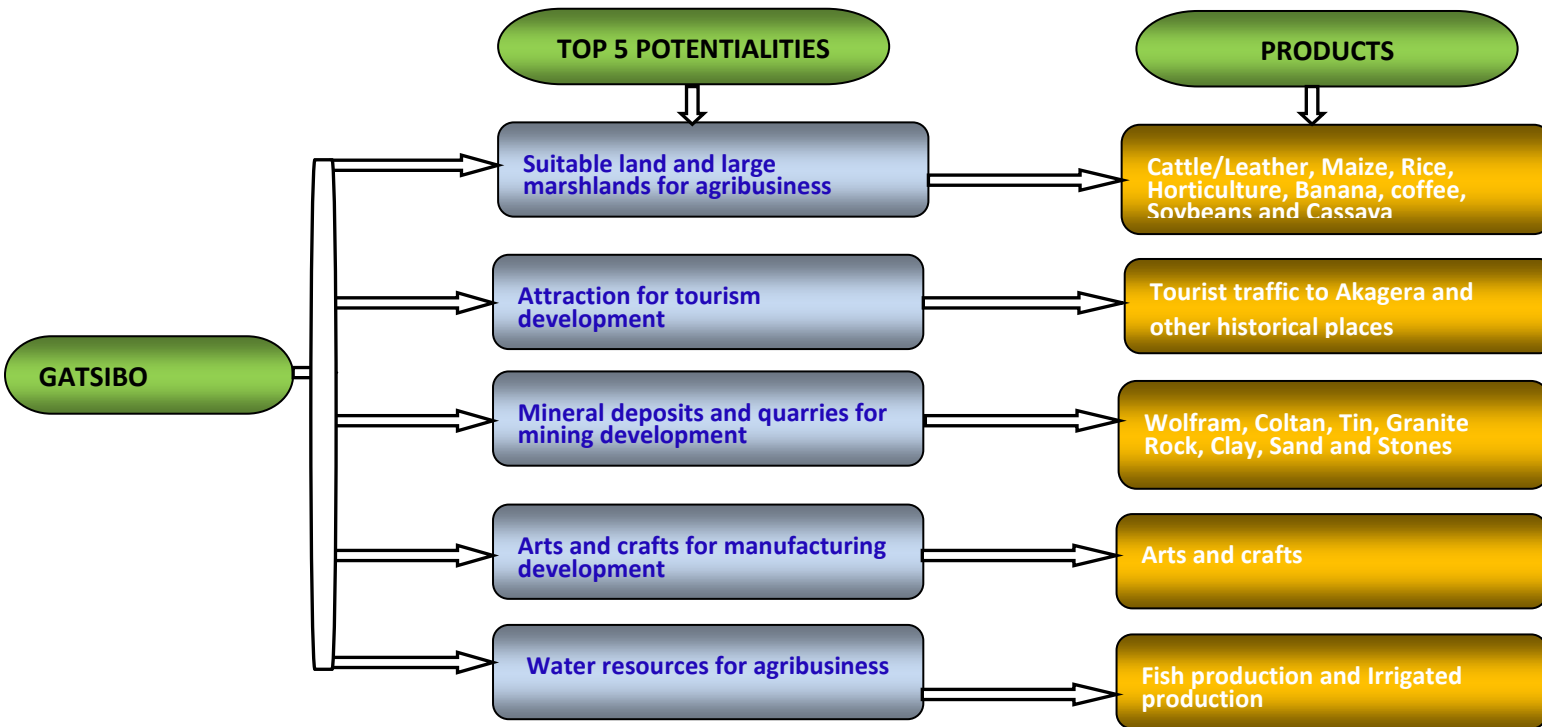
	Support students from vulnerable HMP to attain education	15	25	33	132 %
<b>12. Health</b>	New health posts constructed	11	22	24	109 %
	New health center constructed	18	1	1	100 %
	Health facilities rehabilitated	11	9	3	33%
	Community health workers supported and their capacity strengthened	Number of Community health workers trained	1806	1806	100 %
	Use of modern family planning methods increased	49.7%	<b>75%</b>	<b>62%</b>	83%
	Community health insurance coverage increased	79,9%	100%	79%	79%
	Pregnant women receiving Ante Natal care (4 standard visits) increased		46%	89%	193 %
	Child births attended in health facilities increased		63.90%	70.00%	110 %
	chronic malnutrition rate (Weight-for-age) especially in under 5 years age group reduced		26.60%	23.00%	86%
	Children immunization enhanced		94.80%	90.00%	95%
<b>13. Education</b>	12 YBE scaled up and more classrooms constructed (300 Classrooms)	437 classrooms constructed	300	328	109 %
	Classrooms rehabilitated	135 Class rooms rehabilitated	144	99	69%
	one Model Secondary School constructed	2	1	1	100 %
	New schools constructed	103	12	8	67%
	More TVETs constructed and operationalized	7 TVETs	4	2	50%
	TVET equipped with learning materials and ICT equipments		5	5	100 %

	Teacher's accommodation established in schools	14 schools with accommodation	6	14	233 %
	Access to Primary Schools increased	90.40%	100%	93.20%	93%
	Science school laboratories constructed and equipped	2 science schools	4	8	200 %
	Capacity building to teachers provided	245	518	530	102 %
	Adult education programs enhanced	14719/35000 (43%)	20,281	23,000	113 %
	One higher institution of Education /university in Gatsibo District established	MoU	1	1	100 %
	Creation of Early Childhood centers (ECD) increased	17 ECD	65	53	82%
	construction of Nursery schools	85 Nursery schools	69	42	61%
<b>III. Good Governance and Justice Sector development</b>					
<b>14. Decentralization</b>	Service delivery plans for decentralized services developed and implemented	60%	90%	91%	101 %
	Exploitation of Umuganda activities with annual plans developed	12	60	60	100 %
	District office constructed	One insufficient District office	1	1	100 %
	Sector offices Rehabilitated	6 rehabilitated,	8	1	13%
	Office of Cells construction completed	46 cell already constructed	23	23	100 %
	Annual accountability days organized and improved	4	20	20	100 %
	Women participation in decision making organs enhanced	40%	65%	61%	94%

	District staff trained on gender concepts		326	326	100 %
	Create database for gender disaggregated data	0	1	1	100 %
	District staff study visits conducted		10	17	170 %
<b>15. Justice, Reconciliation, Law and Order</b>	Execution of judgments improved	80%	100%	85%	85%
	Capacity building for security personnel improved	3%	3%	3%	100 %
			1000 CPCs Members and 500 LDFs	314CPCs trained and 148 DASSO	100 %
	Training of mediators for solving non-criminal cases enhanced	996	686	686	100 %
	Police posts established at least one at each administrative sector	5 police posts	9	14	156 %
	Legal family marriages increased	87%	100%	95%	95%
	GBV Committees Supported	814 GBV Committees established	814	814	100 %
<b>16. Public Finance Management</b>	District own revenues collection increased	510,257,500 RWF	989,187,000	1,014,448,756	103 %
	District staff, accountants of sectors, hospitals ,health centers' Schools and PFM committees public finance management capacity increased	Accounting manual procedures and public financial laws in place	3	3	100 %

## 2.4.Key District economic potentialities

Gatsibo District is having enough potentialities that can be backbone of its economy. To begin with, there is availability of suitable land for coffee growing to enable agriculture export, agribusiness activities, like growing banana, maize, soybeans and beans growing and cattle keeping for fresh milk production. Further, there are also mineral deposits and quarries for mining development (coltan, cassiterite, clay, stones and sand). Mining is a strong opportunity to Gatsibo District since it provides diversified source of revenues and can create job opportunities to the population in Gatsibo District. The Figure 2 below gives an overview of the local potentialities of Gatsibo District. Tourism is a great socio-economic development potential for Gatsibo District since it is part of the Akagera national park but, enabling tourism infrastructures such as hotels need to be established<sup>14</sup>.



**Figure 3: District potentialities of**

<sup>14</sup> Gatsibo District potentialities (LODA 2013)

**Gatsibo (LODA 2013)**

**2.5.Mapping NST1 Pillars their respective Sectors:**

<b>NST1 PILLAR</b>	<b>RESPECTIVE SECTORS</b>	<b>OTHER POSSIBLE PILLAR</b>
<b>ECONOMIC TRANSFORMATION</b>	Agriculture	
	Private Sector Development & Youth Employment	
	Transport	
	Energy	Social Transformation
	Water and Sanitation	Social Transformation
	Urbanisation and Rural Settlements	Social Transformation
	ICT	
	Environment and Natural Resources	
	Financial Sector Development	
<b>SOCIAL TRANSFORMATION</b>	Social Protection	
	Health	
	Education	
<b>TRANSFORMATIONAL GOVERNANCE</b>	Governance and Decentralization	
	Justice, Reconciliation, Law and Order	
	Sport and Culture	Economic, Social and Governance

	Public Financial Management	
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## 2.6.Gatsibo SWOT Analysis

SWOT Analysis is a useful technique for understanding institution’s Strengths and Weaknesses, and for identifying both the Opportunities open to a given institution and the Threats it is being facing in. However, the SWOT Analysis as technique was carried out in order to assess the internal strengths and weakness as well as internal and external opportunities that the district would benefit of and threats which may affect negatively the transformational journey of the district. This technique guided in analysis of all Sectors and cross cutting areas for aiming the alignment of DDS to NST1 through contributing priorities. In this regards, the strengths, weaknesses, opportunities and threats for Gatsibo District are observed through all 16 Sectors as follows:

**Table 4: Strengthens, weaknesses, opporunities and threats of Gatsibo District in all Sectors illustrated by SWOT Analysis approach**

Sectors	Strengths	Weaknesses	Opportunities	Threats
<b>ECONOMIC DEVELOPMENT CLUSTER</b>				
<b>1. Agriculture</b>	<ul style="list-style-type: none"> <li>• Enough land for agricultural and livestock production</li> <li>• Soil suitable for maize (16,791 ha-23.5%), beans (17,020 ha-24.09%), Bush beans (15,885 ha-22.48%) Sorghum (, coffee, banana (16,348 ha-23.14%), cassava</li> </ul>	<ul style="list-style-type: none"> <li>○ Low agricultural productivity and transformation of production</li> <li>○ 50 % of households have very small land varying between 0 and 0.19 ha;</li> <li>• Availability of unexploited land and</li> </ul>	<ul style="list-style-type: none"> <li>• There is availability of suitable land for coffee growing to enable agriculture export,</li> <li>• Agribusiness activities, like growing macadamia, maize, wheat and beans growing and cattle keeping for fresh milk production.</li> </ul>	<ul style="list-style-type: none"> <li>• Climate change due to shortage of rainfall</li> <li>• Crops and animal diseases or pests like FMD</li> <li>• Few water sources</li> <li>• Fragile soil</li> <li>• Immigration</li> </ul>

Sectors	Strengths	Weaknesses	Opportunities	Threats
	<p>(9,692ha-13.7%), vegetables and fruits production (480ha-0.68%)</p> <ul style="list-style-type: none"> <li>• High agricultural and livestock production (Maize: 27,872 Mt, Sorghum: 3,332 Mt, Paddy rice: 833 Mt, Cassava: 21,344 Mt, Banana beer: 42,486 Mt, Cooking Banana: 38,831 Mt)</li> <li>• Existence of swamps &amp; developed marshland and valley dams that facilitate agriculture and livestock during dry seasons</li> <li>• Availability of manpower under agriculture sector</li> <li>• Existence of plains and low inclined hills that make them suitable for agricultural</li> </ul>	<p>swamps</p> <ul style="list-style-type: none"> <li>• Lack of extensive agriculture and livestock practices;</li> <li>• Inadequate value addition to agriculture and livestock production</li> <li>• Insufficient agro-processing plants</li> <li>• Limited Post-harvest facilities</li> <li>• Existence of post-harvest facilities</li> <li>• Availability of improved seeds and fertilizers</li> <li>• Lack of Fully washed coffee Unit</li> <li>• Lack of skilled agricultural</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of Milk Collection Centers</li> <li>• Existence of Nkunganire both seeds and SSIT</li> <li>• Existence of Inyange Industry</li> <li>• Existence of Girinka and other livestock programmes</li> <li>• Existence of financial institutions such as BDF, BRD, and others Financial Institutions</li> <li>• Existence of active agricultural agencies in the district (RAB and NAEB)</li> <li>• Existence of operational farmers cooperatives</li> <li>• High local and national agricultural and livestock production demand</li> <li>• Existence of investment in agricultural sector</li> </ul>	<ul style="list-style-type: none"> <li>• Soil degradation</li> </ul>



Sectors	Strengths	Weaknesses	Opportunities	Threats
	<p>mechanization</p> <ul style="list-style-type: none"> <li>• Existence of Cattle markets for cows</li> <li>• Existence of maintained feeder roads that permit and facilitate the agriculture production transport</li> <li>• Presence of one maize processing plant</li> <li>• Easy access to national and district markets</li> <li>• Availability of National Land Consolidation Strategy</li> <li>• Existence of guarantee fund for agriculture, business and rural investments.</li> <li>• Existence of Nkunganire Muhinze-Vouchers</li> <li>• Small irrigation technology and their incentives</li> </ul>	<p>technicians at Cell level</p> <ul style="list-style-type: none"> <li>• Lack of agri-business skills</li> <li>• Insufficient modern farms and farmers</li> <li>• Insufficiency infrastructures of irrigation and mechanization</li> <li>• Lack of a modern slaughter house</li> <li>• Insufficient veterinary pharmacies and specialized veterinary medicine personnel or staffs</li> <li>• Insufficient water connection to farms</li> <li>• Limited access to</li> </ul>		

Sectors	Strengths	Weaknesses	Opportunities	Threats
	<ul style="list-style-type: none"> <li>• High production of coffee and existence of coffee washing stations</li> </ul>	<ul style="list-style-type: none"> <li>• financial services and business financing facilities due to lack of agriculture insurance</li> </ul>		
<p>2. Private sector Development &amp; Youth Employment</p>	<ul style="list-style-type: none"> <li>• Public Sector of Gatsibo District (PS) organized and involved actively in all economic sectors of District.</li> <li>• Market accessibility with modern markets (9/13)</li> <li>• New centres for hand crafts (Agakiro) &amp; 1 selling postharvest been constructed: that makes it possible to increase businesses and revenues</li> <li>• Access to water supply (64.5%), with committees that provide management support</li> <li>• Ongoing IT service supply (4G)</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of specific youth development programs</li> <li>• Tourism infrastructures such as hotels are lacking;</li> <li>• Some zones still lack modern markets (4/9)</li> <li>• Insufficient off-farm job creation</li> <li>• Lack of strong private sector that can work with GoR through PPP and promote road-side restaurants, selling points, historical and cultural centres</li> </ul>	<ul style="list-style-type: none"> <li>• Tourism would be a great socio-economic development potential for Gatsibo District since it is part of the Akagera national park.</li> <li>• Planned feeder roads to respond to disaster</li> <li>• Main companies in Rwanda operate in Networking system and 4 such as O’le Rwanda, MTN, Rwanda Cell, TIGO, AIRTEL. They are also investing in increased service provision to Gatsibo District.</li> <li>• Approved water rehabilitation projects in plan</li> </ul>	<ul style="list-style-type: none"> <li>• Natural calamities destroy basic infrastructure during rainy season, causing loss of people, livestock, trees and crops</li> </ul>

Sectors	Strengths	Weaknesses	Opportunities	Threats
	<ul style="list-style-type: none"> <li>Promotion of made in Rwanda Products</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>Insufficient financial capacity of the community to access water supply</li> <li>Existing water supply needs rehabilitation</li> <li>Majority of household have no access to electricity; difficult for businesses to access reliable electricity 3phase for industrial growth</li> <li>Small coverage of IT system (4G)</li> </ul>		
3. Transport	<ul style="list-style-type: none"> <li>The geographic structure of Gatsibo District friendly to construct and rehabilitate roads;</li> <li>Improved road network,</li> <li>Existence of 199.82895 km</li> </ul>	<ul style="list-style-type: none"> <li>Networks with distance of 365 km and out of that, 110km are in good condition whereas 255km need rehabilitation.</li> <li>12 bridges need to be</li> </ul>	<ul style="list-style-type: none"> <li>Comfort Soil to construct and rehabilitate rural and urban roads;</li> <li>Existence of Public institutions support district's projects of constructing and maintaining</li> </ul>	<ul style="list-style-type: none"> <li>Rainfall cause destruction of roads</li> <li>Failure to meet the target for roads categorized in Road Class 1</li> </ul>

Sectors	Strengths	Weaknesses	Opportunities	Threats
	<p>out of 413.99 km of feeder roads connecting District and Sectors in good condition</p> <ul style="list-style-type: none"> <li>• District is traversed by a main tarmacked road Kayonza-Kagitumba.</li> <li>• The District has 8 bridges in good condition</li> <li>• Existence of RTDA support district in construction and rehabilitation of roads;</li> <li>• Existence of RMF support district in road maintenance</li> <li>• Existence of local cooperative hired maintaining national road</li> <li>• Existence of LODA support District through development budget</li> <li>• Existence of One Stop Centre</li> </ul>	<p>rehabilitated</p> <ul style="list-style-type: none"> <li>• Existing roads constructed and maintained are not systematically maintained;</li> <li>• Lack of District's procedures of Maintaining feeder roads;</li> <li>• Limited resources for construction and rehabilitation of all roads in bad condition connecting District and other Districts;</li> <li>• Lack of car park</li> </ul>	<p>District's Roads (LODA, RTDA and, RMI);</p> <ul style="list-style-type: none"> <li>• Community Works activities (Umuganda) initiating, maintaining and rehabilitating roads within Sectors.</li> <li>• District Council has good willing of adopting recommendations and bylaws of maintaining District's roads connecting District and Sectors.</li> </ul>	<ul style="list-style-type: none"> <li>• Failure to meet accessibility target;</li> <li>• Recruitment and retention of skilled staff;</li> <li>• Rural Roads Protocol</li> </ul>

Sectors	Strengths	Weaknesses	Opportunities	Threats
	<p>department staffed with Engineers;</p> <ul style="list-style-type: none"> <li>• Feeder roads aiming access to local and regional markets;</li> <li>• Feeder roads facilitate movement Persons and exchange of goods and services.</li> <li>• Existence of transport companies</li> <li>• Existence of transport means facilitating movement of passengers, goods and services;</li> <li>• Existence of regulatory agency for Transport services (RURA)</li> </ul>			
4. Energy,	<ul style="list-style-type: none"> <li>• Strong political will for electricity and energy infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of enough electricity capacity to connect all desired hhs;</li> </ul>	<ul style="list-style-type: none"> <li>• Regional cooperation with EAC and Economic Community of Great Lakes Countries</li> </ul>	<ul style="list-style-type: none"> <li>• Insufficient electricity budget allocations to</li> </ul>

Sectors	Strengths	Weaknesses	Opportunities	Threats
	<p>supply and connection for domestic use and productive use;</p> <ul style="list-style-type: none"> <li>• Access to electricity increased;</li> <li>• Existence of Private company skilled in Solar energy already installed into District;</li> <li>• District priorities to increase electricity access;</li> <li>• Clear roadmap, strategic papers and documents;</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of enough budget to acquire electrical infrastructures to install High Voltage Line and Medium Voltage Line to connect remote areas Electricity shortage ;</li> <li>• Low capacity of electricity to some utilities due single phase instead of three phase connection for productive use;</li> <li>• Insufficient electrical materials and equipments to connect hhs (cash power and cables);</li> <li>• Lack of experience or capability to design and implement Electricity</li> </ul>	<p>(CEPGL): regional interconnection and exploitation of shared resources (hydro and gas);</p>	<p>achieve significant savings;</p> <ul style="list-style-type: none"> <li>• Insufficient or non-existent measurement and verification of savings;</li> <li>• Unplanned shortage of electricity a</li> </ul>

Sectors	Strengths	Weaknesses	Opportunities	Threats
		projects.		
5. Water and Sanitation,	<ul style="list-style-type: none"> <li>• Community awareness of use of drinkable water and rainwater harvesting;</li> <li>• Supportive policy and legal instruments (Water Policy 2010; Water Law 2008, Environmental Law 2005);</li> <li>• Existence of different initiatives of increase water access in rural and urban area in District;</li> <li>• Gatsibo has embraced global principles for IWRM (including human rights; management of international waters, protocols on sanitation);</li> <li>• Existence of Local Private Company hired to manage</li> </ul>	<ul style="list-style-type: none"> <li>• Low per-capita water availability and storage capacity;</li> <li>• Inadequate coordination among WRM actors (Population and other end users-schools, hospitals, etc)</li> <li>• Limited innovation and modern technology use to recycle used water;</li> <li>• Limited public investment- There is imbalance in public investments between Water supply and WRM;</li> <li>• Insufficient technical</li> </ul>	<ul style="list-style-type: none"> <li>• Strong political will at the highest level of Government to embrace sustainable WRM principles;</li> <li>• Decentralized Governance and Service Delivery framework provides structures and platform for local stakeholder mobilisation and participation in WRM</li> <li>• Increasing availability of cost-effective technologies (water harvesting, treatment, Ecosan,..)</li> <li>• Donor commitments to support WRM activities</li> <li>• Alternative energy sources (Solar, methane gas) to pump water;</li> </ul>	<ul style="list-style-type: none"> <li>• Decentralized Governance and Service Delivery including water management and projects initiations;</li> <li>• Pressure of land leading to destruction of critical watersheds and water catchments;</li> <li>• Insufficient knowledge and skills in WRM among partner institutions and stakeholders</li> <li>• High levels of poverty and high population density in</li> </ul>

Sectors	Strengths	Weaknesses	Opportunities	Threats
	<p>efficiently some Water Supply Systems and other managed by WASAC.</p> <ul style="list-style-type: none"> <li>• District and population have good will of protecting water resources;</li> </ul>	<p>standards for water resources;</p> <ul style="list-style-type: none"> <li>• Inadequate and outdated infrastructure;</li> <li>• Inadequate human and institutional capacity;</li> <li>• Limited participation of non state stakeholders (CSOs, private enterprises) in WRM activities;</li> <li>• Low private sector capacity especially in technical and policy advisory.</li> <li>• Low awareness of water as a finite scarce resource important for life and ecosystem sustenance;</li> </ul>		<p>upstream areas of major basins;</p> <ul style="list-style-type: none"> <li>• High level of vulnerability to climate change;</li> <li>• Over-reliance on rain-fed agriculture;</li> </ul>



Sectors	Strengths	Weaknesses	Opportunities	Threats
6. Urbanization and Rural Settlement,	<ul style="list-style-type: none"> <li>• Favourable policy environment for settlement in rural and urban areas ;</li> <li>• Local master plan development for Kabarore, Kiramuruzi and Kiziguro developed;</li> <li>• Urban settlement is increasing in Gatsibo district especially in residential area;</li> <li>• Plots are being serviced for more than 6km in this fiscal year of 2017-2018</li> <li>• Many plots access to clean water and electricity in Kiramuruzi and Kabarore;</li> <li>• The rural settlement in the district is at 93.7% of progress;</li> </ul>	<ul style="list-style-type: none"> <li>○ Isolated habitat in the District and its implication on other sectors (84%);</li> <li>• Development of commercial area is very poor, there is only one multistory;</li> <li>• There is still a gap in utility and other infrastructure</li> <li>• There is no landfill</li> <li>• There is no public cemetery;</li> <li>• Many people in our urban area have not the capacity to erect the proposed commercial building</li> <li>• People who live or have plot in area not</li> </ul>	<ul style="list-style-type: none"> <li>• Next year Gatsibo town will have the landfill with capability of waste recycling</li> <li>• Gatsibo District continue to implement the Local Development Plan in different part of Gatsibo town ;</li> <li>• Gatsibo District plan to increase the public toilets and to construct sewage system in Gatsibo town</li> <li>• The plots are cheap and most of them have access to road, electricity and water.</li> <li>• Development of commercial building can be done easily because there is free land, increase of settlement especially in Kabarore and Kiramuruzi.</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of solid waste and sewage treatment and inadequate of rain water harvest</li> <li>• Lack of a public transport parking space in Gatsibo town</li> </ul>

Sectors	Strengths	Weaknesses	Opportunities	Threats
	<ul style="list-style-type: none"> <li>• Most of the commercial center has been rehabilitated</li> </ul>	<p>reserved for residential house have the difficulty to erect the house or make any major rehabilitation. It is not also possible to expropriate them;</p> <ul style="list-style-type: none"> <li>• There are no layout plan, result of the unplanned settlement;</li> <li>• There is still many scattered and high risk settlement.</li> </ul>	<ul style="list-style-type: none"> <li>• There is an opportunity to develop touristic place near Lac Muhazi and at Ngarama rock;</li> <li>• As the district has maize production, there is a benefit in the construction of industries and storage facilities;</li> <li>• The relief of Gatsibo district is semi-arid, which can be easy to develop planned settlement if there are layout plans of our villages</li> </ul>	
7. ICT,	<ul style="list-style-type: none"> <li>• Coverage of 3G and 4G in country</li> <li>• Access of network Infrastructure (fiber and towers)</li> <li>• Cyber security mechanism</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of electricity in some area</li> <li>• Problem of managing change</li> <li>• Lack of earmarked from government ;</li> </ul>	<ul style="list-style-type: none"> <li>• Vision and mission of government</li> <li>• Mindset and support of foreign countries</li> <li>• Strong ICT school</li> <li>• Appreciative of President of</li> </ul>	<ul style="list-style-type: none"> <li>• Increasing of Hackers</li> <li>• Increasing of virus</li> <li>• Deterioration of ICT infrastructure</li> <li>• Inadequate use of</li> </ul>

Sectors	Strengths	Weaknesses	Opportunities	Threats
	<ul style="list-style-type: none"> <li>• Many competitors in ICT</li> <li>• Availability of Institution and Ministry in charge of ICT (MITEC and RISA)</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of human resource (ICT Staff) on District level and Sector level;</li> <li>• Authenticity of Positivo Laptop (Made in Rwanda Laptop)</li> <li>• Insufficient of ICT knowledge to the government employees</li> </ul>	Republic Rwanda	social media
8. Environment and Natural Resources,	<ul style="list-style-type: none"> <li>• Available staff skilled in environment protection;</li> <li>• Existence of mineral deposits and quarries in Gatsibo soil</li> <li>• Availability of manpower</li> <li>• Existence of laws and regulations</li> <li>• A safe country (security)</li> </ul>	<ul style="list-style-type: none"> <li>• Large area of land with un planted forest</li> <li>• Poor mind set of people in tree plantation;</li> <li>• Deforestation due to intensive usage or need of charcoal and trees (timber or wood);</li> <li>• Insufficient skilled labour and mining specialists</li> <li>• High cost of hiring expert</li> </ul>	<ul style="list-style-type: none"> <li>• Land easily to be protected by soil erosion</li> <li>• There are mineral deposits and quarries for mining development (coltan, cassiterite, clay, stones and sand).</li> <li>• Mining is a strong opportunity to Gatsibo District since it provides diversified source of revenues and can create job opportunities to the population in Gatsibo</li> </ul>	<ul style="list-style-type: none"> <li>• High costs of mining equipment and utilities (water and power)</li> <li>• Unstable global mining market due to economic crisis</li> <li>• High consistent energy demand for mining factory</li> <li>• Competition of cheap substitutes from other</li> </ul>

Sectors	Strengths	Weaknesses	Opportunities	Threats
		<p>consultants</p> <ul style="list-style-type: none"> <li>• Using of artisanal mining techniques</li> <li>• Low mineral yield</li> <li>• Insufficient electricity and energy for industries (unstable power supply)</li> <li>• Environment destruction</li> <li>• Mining connecting roads in bad condition</li> </ul>	<p>District.</p> <ul style="list-style-type: none"> <li>• Existence of mining investors and Private Sector Federation</li> <li>• High national and international demand for minerals ;</li> <li>• Existence of Ministries in charge of Environment and Natural resources with their affiliated agencies specially Rwanda Mines, Petroleum &amp; Gas Board</li> <li>• Existence of specialized institutions that promote technical skills (WDA).</li> </ul>	<p>countries like China and India</p> <ul style="list-style-type: none"> <li>• Foreign exchange risks</li> <li>• Prolonged drought season</li> </ul>
9. Financial Sector Development,	<ul style="list-style-type: none"> <li>• Strong political will- Existence of Financial Sector Development Secretariat to spearhead the growth of the sector</li> <li>• Strategies are in place- savings mobilization strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Creation of several informal financial groups found in district wide.</li> <li>• Limiting access to finance from formal sector due to financial conditions whereby loans and insurance services for agriculture</li> </ul>	<ul style="list-style-type: none"> <li>• Modernized electronic payment system;</li> <li>• Establishment of business development Fund;</li> <li>• Use of technological products like Mobile Money Transfer, internet banking.</li> </ul>	<ul style="list-style-type: none"> <li>• Limited usage of financial products</li> <li>• Inadequate number of BNR inspectors for inspection of SACCOs.</li> <li>• High inflation and interest rates</li> </ul>

Sectors	Strengths	Weaknesses	Opportunities	Threats
	<p>initiated in District, savings and credit cooperatives strategy (SACCOs), microfinance institutions opened branches in District, payments systems framework and strategy.</p> <ul style="list-style-type: none"> <li>• Rwanda Cooperation Agency (RCA) support District in audit and inspection compliance and management of SACCOs;</li> <li>• Ibimina and other informal groups savings established</li> </ul>	<p>activities are very rare while most of the people of Gatsibo depend on agriculture.</p> <ul style="list-style-type: none"> <li>• Relative small financial market</li> <li>• Low savings and investment</li> <li>• Low penetration of financial institutions particularly in rural areas</li> <li>• Lack of diversified products</li> <li>• Lack of skilled and specialized professionals in financial mobilization in rural areas;</li> <li>• Most financial institutions are located in urban area</li> <li>• Lack of financial</li> </ul>	<ul style="list-style-type: none"> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Fraud through modernized payment systems</li> </ul>

Sectors	Strengths	Weaknesses	Opportunities	Threats
		education on financial products and services <ul style="list-style-type: none"> <li>• Limited membership to SACCOs</li> <li>• Limited credit to the private sector</li> </ul>		
<b>SOCIAL DEVELOPMENT CLUSTER</b>				
10. Social Protection,	<ul style="list-style-type: none"> <li>• Needy assistance of vulnerable people provided</li> <li>• All needs of social protection are identified</li> </ul> Good leadership with vision	<ul style="list-style-type: none"> <li>• Mindset change of community about graduation from poverty</li> <li>• High population rate</li> </ul>	<ul style="list-style-type: none"> <li>• Many programs to vulnerable groups for graduation</li> <li>• Education oriented TVET</li> </ul>	<ul style="list-style-type: none"> <li>• Many community are need of spoon feeding from government</li> </ul>
11. Health,	<ul style="list-style-type: none"> <li>• Health services have been improved through existing 2 hospitals and 19 health centers, 22 health post. All sectors covered by health center</li> <li>• Major progress in reducing maternal and child</li> </ul>	<ul style="list-style-type: none"> <li>• Infrastructure needs for Ngarama and Kiziguro District Hospital, Some Health centers need to be rehabilitated</li> <li>• Insufficient of health professionals in</li> </ul>	<ul style="list-style-type: none"> <li>• Quality improvement policy was adopted, standards was developed for compliance</li> <li>• Political commitment avail adequate infrastructure in harmony with available resources</li> <li>• In country training for health</li> </ul>	<ul style="list-style-type: none"> <li>• The burden of communicable disease still high especially for malaria and hepatitis where we are experiencing unpredictable cases</li> </ul>

Sectors	Strengths	Weaknesses	Opportunities	Threats
	<p>mortality</p> <ul style="list-style-type: none"> <li>The burden of communicable disease and non-communicable disease have been reduced</li> </ul>	<p>different category(e.g: Actually the doctors per pop ration 1/20458) the situation is almost the in other category of health professionals</p> <ul style="list-style-type: none"> <li>The stunting prevalence still high at 31,7% we need to have this reduced</li> <li>Geographical accessibility of health services(we need more health post and upgrade our Hospitals and health center to the desired standards)</li> <li>Poor management of medical equipment and technologies(No proper management of medical equipment in hospitals)</li> </ul>	<p>professionals through HRH Program with US Universities</p> <ul style="list-style-type: none"> <li>Increase the intake in the medical school</li> <li>Multi sectorial program initiated by gvt in place (SHISHA Kibondo, Milk support )</li> <li>Malaria vector control intervention in place(Indoor residual spraying, Distribution of bed nets)</li> <li>Political commitment to solve the issue of HH latrines under human security Issues</li> <li>Continue to improve medical waste management in health facility</li> <li>Political commitment in prevention of NCDs through</li> </ul>	<ul style="list-style-type: none"> <li>We still have many households without improve latrines, and waste management still a challenges because we don't have effective facility for waste management in the entire district</li> <li>We need to intensified the prevention , raise awareness ,Early detection and management of NCDS</li> <li>We still have many people who are not accessing health care that why we</li> </ul>

Sectors	Strengths	Weaknesses	Opportunities	Threats
		<ul style="list-style-type: none"> <li>• Weakness in health facility efficient management and capacities to generate more internal resources for financial sustainability</li> <li>• High rate of under-5 mortality observed with this district due to water borne diseases.</li> <li>• Some health facilities not yet be rehabilitated</li> <li>• High rate of some diseases still observed (Malaria, TB);</li> <li>• High rate of malnutrition (77%);</li> <li>• High Prevalence rate of Stunting: 30.6%</li> <li>• High fertility rate: 4.7%</li> <li>• High rate of Teenage pregnancy and motherhood rate (15-19</li> </ul>	<p>sport for All, early detection and proper management</p>	<p>will continue to expand health post to improve geographical accessibility</p> <ul style="list-style-type: none"> <li>• Need to enhance efficiency management of health facility for financial resilience and sustainability</li> </ul>



Sectors	Strengths	Weaknesses	Opportunities	Threats
		Years);15.8% <ul style="list-style-type: none"> <li>• Unimproved health indicators</li> </ul>		
12. Education,	<ul style="list-style-type: none"> <li>• Available Education infrastructure services</li> <li>• Education staff available at all level</li> </ul>	<ul style="list-style-type: none"> <li>• Low performance of students in some schools</li> <li>• High number of student per teacher</li> </ul>	<ul style="list-style-type: none"> <li>• Good policy education from central level</li> </ul>	<ul style="list-style-type: none"> <li>• Drop out available</li> <li>•</li> </ul>
<b>GOOD GOVERNANCE AND JUSTICE CLUSTER</b>				
13. Governance and Decentralization,	<ul style="list-style-type: none"> <li>• Good Governance available</li> <li>• Administrative offices constructed;</li> <li>• Community participation to elect their leaders ;</li> <li>• Citizen participation in planning</li> <li>• Accountability enhanced from District at cell level;</li> </ul>	<ul style="list-style-type: none"> <li>• Some offices of cell not constructed</li> <li>• Drug abuse still exist</li> </ul>	<ul style="list-style-type: none"> <li>• Decentralized level of leadership</li> <li>• Community participation</li> <li>• Good leadership and governance</li> </ul>	<ul style="list-style-type: none"> <li>• Un paid leaders at umudugudu level</li> </ul>
14. Justice, Reconciliation, Law and Order,	<ul style="list-style-type: none"> <li>• Satisfaction service delivery in community</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of high service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Decentralized levels of justice and Law awareness</li> </ul>	<ul style="list-style-type: none"> <li>• Some laws that are penalizing thief</li> </ul>

Sectors	Strengths	Weaknesses	Opportunities	Threats
	<ul style="list-style-type: none"> <li>• Abunzi are functioning very well</li> <li>• Amasibo group available at village level</li> </ul>	<ul style="list-style-type: none"> <li>• Unexecuted courts decisions</li> <li>• Low level of dissemination of laws and policies in place;</li> </ul>	<ul style="list-style-type: none"> <li>• Laws and regulations</li> <li>• Policies</li> <li>• MAJ</li> <li>• E-facilities: E-citizen's complaints, Rwanda Integrated Electronic Case Management System</li> </ul>	
15. Sport and Culture,	<ul style="list-style-type: none"> <li>• Cultural troupes available</li> <li>• Young players available</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of playing grounds that favors player to increase skills</li> <li>• Un developed cultural activity like Ibigabiro byumwami, Urutare rwa Ngarama</li> <li>• Low mind set on Sport and Culture</li> </ul>	<ul style="list-style-type: none"> <li>• Available cultural activity like Ibigabiro byumwami, Urutare rwa Ngarama</li> <li>• Site to be developed for playing grounds</li> <li>• Youth with multi-disciplinary talents ;</li> </ul>	<ul style="list-style-type: none"> <li>• Influere of External culture to Rwanda culture</li> </ul>
16. Public Finance Management (PFM).	<ul style="list-style-type: none"> <li>• Good system of reporting financial transactions (IFMIS) and payments system (internet banking)</li> </ul>	<ul style="list-style-type: none"> <li>• Low achievement of collection revenues</li> <li>• Low Mindset of taxpayers and collectors;</li> </ul>	<ul style="list-style-type: none"> <li>• Available areas of increasing revenues;</li> <li>• Local economic potentialities</li> </ul>	<ul style="list-style-type: none"> <li>• IFMIS not used at all levels which use government funds</li> </ul>

Sectors	Strengths	Weaknesses	Opportunities	Threats
	<ul style="list-style-type: none"> <li>• Trained staff in finance management</li> <li>• Good trend of District own revenues increment year by year;</li> </ul>	<ul style="list-style-type: none"> <li>• Value for money for achieved activities</li> <li>•</li> </ul>		

## 2.7. STAKEHOLDER ANALYSIS

Gatsibo District has registered a considerable number of development stakeholders that are mainly categorized into government institutions, civil society and private sectors. The first category could be the Government institutions (Ministries, Parastatal agencies and Public projects) followed by civil society organizations such as non-government organizations, associations and churches. The third category of partners include private sector and Gatsibo Community which comprises of banks, insurance companies, hotels, transport companies, cooperatives and individuals. All these stakeholders are very active and are contributing to the development of the District.

However, during the elaboration of this DDS, several internal and external actors have been involved at its different levels. Indeed, internal actors include private sector and civil society while international actors are mainly international NGOs. Currently, the district has about 61 NGOs involved in different domains within the district and 22 religious institutions. *(See on appendix the list of partners working within Gatsibo district and their respective interventional domain)*. The domains of intervention of the above NGOs are grouped under four clusters which are Economy, Social development, Health, Good governance and Justice. All of these partners are locally represented and do participate in District meetings through the JADF forums.

Some Ministries and related institutions are working in Gatsibo towards district development. We may specify some of them such as MINALOC through its program of Social Protection and LODA which intervene mostly in rural development by Financing development Projects, Social programs such as VUP and Ubudehe, MINICOM by implementing its program of promotion of SMES and Cooperatives support, MININFRA through RTDA, REG and WASAC which contributes mostly in roads development, electrification of the district, Water Supply and sanitation facilities respectively. RDB also intervenes in tourism development within Akagera National Park and MINEDUC and its affiliated agencies provide more efforts in education development by enhancing skills development and so on.

## **CHAPTER III: ALIGNMENT WITH NATIONAL POLICY FRAMEWORK AND METHODOLOGY**

### **3.1. Introduction**

This chapter put out the importance of District Development Strategies undertaken, the intended outcomes and outputs in vision of Gatsibo District towards NST1 as national priorities guiding District contributions and Rwanda wants in 2050. Then, the following chapter tries to cover all District's overview that put out its geographical features, demography and by inspired by SWOT Analysis approach it clarified its weaknesses, strengths, opportunities and threats which are embodied the District or are based on for its socio-economic and governance transformation. It will illustrate clearly the methodologies and techniques undertaken.

This chapter illustrates also how the Gatsibo DDS are integrated in National Strategy of transformational (NST1) as inspired by other long term national and regional plans such as: Vision 2050, SDGs, Sector Strategic plans, Green development strategies, EAC vision 2050, African Agenda 2063 with a deep reference to their pillars and their priority areas in terms of interventions to achieve the respective visions and goals to become a middle-income country by 2020 and a high-income country by 2050.

These DDS are centered on three pillars which are Economic transformation, Social Transformation and Transformational Governance and distributed into sixteen sectors Strategic Plans, 7 crosscutting issues and unfinished District Development plans (DDPs) targets.

### **3.2. Methodology**

Elaboration of District Development Strategies of Gatsibo District was guided necessary by different methods and techniques which were applied in function of needs assessment, sampling, analysis and interpretation of the data gathered for accuracy of information and decision making accordingly. Information was collected from four main sources: documentation, interviews, focus group discussions and surveys with household representatives.

In this regards, the elaboration of Gatsibo DDS referred to the formulation of priorities, alignment of DDSs and Sector Strategies, Citizens' and stakeholders engagement, Consolidation of District priorities, District Performance Reviews, District Profiles and Districts priorities shared with Sectors.

#### **3.2.1. Formulation of priorities.**

This entailed both bottom up as well as top down communication channels. The bottom up channel ensured that priorities from citizens are solicited to shape the future Rwandans want in the long and medium term (Vision 2050, EDPRS 3 and DDS) while the top down channel

ensured that the overarching national development ambitions are well understood, contextualized and packaged in Gatsibo District Development strategy.

### **3.2.2. Citizens' need assessment**

The elaboration of the DDS is a highly participatory planning process that involved people of all level at the district i.e. the citizens, the District Officials, Key Stakeholders and private sector among others. The participation of citizens is a prerequisite in order to make sure that this DDS was community needs.

The Citizens' need assessment was conducted by the District Authorities through the Community outreach programs such as Umuganda in Mi-October up November 2017. The objectives of this step were: to exchange information to better understand and consider citizens' needs during the DDS development, to ensure the public ownership of the DDS and to improve cooperation between the local government and the citizen by building confidence and transparency. The outputs from this assessment are mainly identifying the needs and problems community are facing as demands which would be subsequently ranked into priorities to be translated into actions to be taken.

### **3.2.3. Documents review**

In this regards, a desk review of District achievements was carried out by assessing relevant literature that gives an insight on the past and current status of the District. The information gathered help in preparation of district profile was developed in terms of economic, social, governance and consideration of environmental aspects of the District.

To elaborate this DDS, several documents have been reviewed in order to understand the district profile, to determine priorities and their baselines. In fact, District Performance achievements reports, DDPs Projects implementation report, national surveys and census mainly EICV 3&4, DHS (3,4 &5), LED strategy, District profile from the NISR website, Website MINECOFIN, NISR, MINALOC, LODA, Climate Resilient documents (REMA), Master Plan, District Potentialities, Rwanda National Water Resources Master Plan have been consulted to complement District Development Strategies. The documents reviewed used here have to be mentioned in order under the importance of these documents and relationships.

Other Leading documents for the review will include: 7YGP/NST 1, Vision 2020, EDPRS 2, SDGs, MDGs, AU Agenda 2063, AU Agenda 2063 Ten Year Implementation Plan, EAC Vision 2050, The manifesto of the RPF (the winning party in the Presidential elections), Presidential Pledges and commitments made during campaigns.

### **3.2.4. Interviews**

Interviews were conducted, where all identified actors and staff were approached during the elaboration process of this DDS document at the District level and Province level to ensure harmonization. Those are: All Directors at the District including Director of Planning at Province level, Executive Committee, Commissions of District Council, JADF Commission, PSF Commission.

### **3.2.5. Focal Group Discussions**

District has key different actors should be considered during elaboration process of DDS. To cover all domain that are influential in decision making as they are closely to people as centre of DDS, the focused groups are highly considered. In this framework, the Data were also collected using qualitative method of Focal Group discussions and key stakeholders such as CNF, CNJ, PDWs, NYC; Civil Society and Opinion Leaders were consulted.

### **3.2.6. Review meetings and consultations**

The objective of these meetings and consultations were to receive inputs on what works and what does not work well from the perspective of stakeholders, and recommendations on how to reform the existing processes to better serve the objectives of the system.

However, consultations with various members of the District Officials, JADFs, Council Members, and Key Stakeholders of the District, PSF, and various Staff of the District were conducted. The results from the Citizen's needs assessment were put together at the District level, and priorities and interventions were selected. These priorities were brought to the aforementioned review meetings and consultations. This facilitated the elaboration of key milestones of the DDS such as M&E matrices. Moreover, consultations on possible strategies and recommendations were done on regular basis especially with JADFs and PSF. A list of Key Stakeholders and their area of intervention in the district was provided by the District Authorities.

### **3.2.7. SWOT Analysis**

SWOT Analysis is a useful technique for understanding institution's Strengths and Weaknesses, and for identifying both the Opportunities open to a given institution and the Threats it is being facing in. In elaboration process of District Development Strategies SWOT Analysis was carried out in order to assess the internal strengths and weakness as well as external opportunities that the district would benefit of and threats which may affect negatively the transformational journey of the district

### 3.3. Main issues at District level

#### 3.3.1. Economic transformation pillar

Gatsibo District is among the districts with higher percentage of population identified as poor. According to the EICV4 (2014), whereby (56.2%) of the population of district are under poverty line (non-poor), while (43.8%) are under extreme poverty line (poor) against 39.1% and 16.3% at national level respectively. (Including 18.5% in extremely poverty against 16.3 % at national level). The **main challenges** that the district is facing which affect its economy are the following

- 50 % of households have very small land varying between 0 and 0.19 ha;
- Low use of agriculture inputs such as fertilizers, selected seeds and low level of livestock productivity;
- Isolated habitat in the District and its implication on other sectors (84%);
- Low access to electricity (20.6 % of households);
- Road more damaged by landslide;
- 77,3 % live from income from agriculture, while 27% from wage income as well 5% live from income generated from businesses;
- High pressure on forest due to human activities (charcoal, firewood and timber);
- Lack of agro-processing plants

#### 3.3.2. Social transformation pillar

**Achievements:** In the previous EICV3 (2012), the poverty rate at district level was 43.1% poverty rate, including 18.8% in extreme poverty. This shows that there is a little graduation from poor to non-poor population (0.7%) and 0.3% graduated from extremely poverty to poverty scale. This was a result of efforts of the district in supporting HHs in extremely poverty through different mechanisms. Those may include *Ubudehe* programs, VUP, support to old poor people, promotion of SMEs, and implement modern agriculture. The **main challenges** that the district is facing in this Cluster which affect its economy are the following;

- 28% of households use unimproved drinking water from surface water of river and lake, and unprotected spring;
- High number of old primary classrooms to be rehabilitated;
- Insufficient of Technical Vocational Education Training Centre and laboratory and libraries in secondary schools;
- 30.1 % of individuals aged 15 and above do not know how to read and write;
- Insufficient of health facilities and old health infrastructures:



### **3.3.3. Transformational Governance Pillar**

The **main challenges** that the district is facing which affect its economy are the following:

- The insufficient skills and professional capacity for staff in technical, planning and decision making positions across all District levels and in private sector.
- Low level of District's own revenues collection;
- Lack of promotion of Values and Home grown solutions for Transformational governance

### **3.4. Alignment of DDS to NST1**

DDS relied on 7 priorities and 15 outcomes as defined in economic pillar, 5 priorities and 12 outcomes related to the social transformation, while transformational governance covers 5 priorities and 11 outcomes. All those outcomes will lead to achievement of Gatsibo District Mission. The following constitute the strategic intervention.

#### **3.4.1. Economic transformation pillar**

The overall objective of the economic transformation pillar is to accelerate inclusive economic growth and development founded on the Private Sector, knowledge and existing natural resources. The economic transformation will be achieved through job creation for economic development and poverty reduction, acceleration of urbanization, promotion of industrial development, increasing agriculture and livestock quality, productivity and production as well as sustainably exploitation of natural resources and protection of environment.

In this context, 7 priorities were identified and from each priority, strategic intervention was defined as indicated in the table

**Table 5:** Alignment of Gatsibo DDS to NST1

NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
<b>I. Economic Transformation PILLAR</b>				
<b>1. Agriculture</b>				
Modernize and increase productivity of Agriculture and livestock		1.1.Agricultural production and productivity increased through the use of modern system	<b>Output 1:</b> Independent agriculture systems from rainfall promoted	<ul style="list-style-type: none"> <li>• Irrigate 255 ha using modern systems</li> <li>• Reclaim 220 ha of Marshlands</li> <li>• Increase the number of female and male farmers using modern irrigation systems.</li> <li>• Purchase and install 60 farm dam sheets</li> <li>• Supply and use 360 motor pumps machines.</li> </ul>
	1.2.Increased financing and infrastructure for agriculture	<b>Output1:</b> Use of fertilizer (organic manure and chemical) and improved seeds increased	<ul style="list-style-type: none"> <li>• Increase female and male farmers using organic fertilizers from 75% up to 100%</li> <li>• Increase female and male farmers using mineral/ Chemical fertilizers from 34% up to 75%</li> <li>• Increase female and male farmers using improved seeds from 34% up to 75%.</li> <li>• Increase seeds multipliers established per crop from 8 up to 20</li> <li>• Level of farmers engaged in self-reliance program</li> </ul>	

<sup>15</sup> Insert NST-1 linked Priority Area;

NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
			<p><b>Output:</b> Size of consolidated and exploited land increased</p>	<ul style="list-style-type: none"> <li>• Sustain <b>la</b> consolidation of land belonging to independent famers from 8,055 ha to 14,000 ha;</li> <li>• Sustain <b>la</b> consolidation of land belonging to Cooperatives from 5,117 ha to 8,725ha;</li> </ul>
			<p><b>Output:</b> Productivity increased and household resilience strengthened</p>	<p>Increase productivity of selected crops:</p> <ul style="list-style-type: none"> <li>• 7 t/ha of Maize</li> <li>• 2.3 t/ha of Beans</li> <li>• 120 kg/Plant of banana produced</li> </ul>
			<p><b>Output :</b>Capacity building of farmers improved</p>	<ul style="list-style-type: none"> <li>• Develop model farmer cooperatives</li> <li>• Train model male and female famers in agriculture techniques</li> <li>• Promote Ha mechanization.</li> </ul>
			<p><b>Output:</b> Exploited soil protected against erosion</p>	<ul style="list-style-type: none"> <li>• Protect cultivated land against erosion</li> <li>• Increase land covered by agro-forest trees (ha)</li> <li>• Construct new bench (radical) terraces</li> <li>• Construct progressive terraces</li> <li>• Protect exploited land by Ditches</li> </ul>
			<p><b>Output:</b> Sustainable post-harvest plants for both handling and storage secured by the private sector Agricultural yield added value increased.</p>	<ul style="list-style-type: none"> <li>• Establish new agro-processing plant ;</li> <li>• Post-harvest handling and storage facilities/infrastructure constructed.</li> <li>• Cover insurance of exploited land by the farming insurance;</li> <li>• Ensure female and male farmers accessing to agricultural bank loans under CIP</li> </ul>

NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
		<b>Outcome:</b> Improved livestock sector	<b>Output:</b> Large and small livestock increased especially within poorest families	<ul style="list-style-type: none"> <li>• Provide Cows under Girinka program both new men and women headed households.</li> <li>• Distribute new small livestock to poor families by sex of head of HHs.</li> <li>• New fishery ponds constructed</li> <li>• Construction of improve animal feed processing plants.</li> </ul>
			<b>Output:</b> Animal feeding ensured and domestication improved	<ul style="list-style-type: none"> <li>• Increase surface forage fields (ha)</li> <li>• Increase the Quantity of milk produced per day (liters) increased per day.</li> <li>• Increase quantity of meat produced per month (kg);</li> <li>• Increase eggs produced per month;</li> <li>• Increase quantity of honey produced per year;</li> <li>• Increase the quantity of tones of fish produced per year (t/year)</li> </ul>
			<b>Output:</b> Local breed genetically improved to exotic one	<ul style="list-style-type: none"> <li>• Improve cows by inseminate</li> </ul>
			<b>Output:</b> Animal diseases are prevented and controlled.	<ul style="list-style-type: none"> <li>• Vaccinate animal from epidemic diseases;</li> <li>• Establish new veterinary pharmacies/clinics.</li> </ul>
			<b>Output:</b> Value of animal products improved	<ul style="list-style-type: none"> <li>• Construct new milk collection centers</li> <li>• Establish dairy plant</li> <li>• Train Farmers in milk quality management and processing;</li> </ul>

NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
			<ul style="list-style-type: none"> <li>• Improve slaughterhouse established</li> <li>• Increase livestock covered by the insurance</li> <li>• Operationalize veterinary laboratory.</li> <li>• Construct hatchery</li> <li>• Increase male and female farmers accessing to agricultural bank loans</li> </ul>	
	<b>Outcome:</b> Increased traditional and non-traditional export crops	<b>Output:</b> Industrial crops production and productivity increased	<ul style="list-style-type: none"> <li>• Increase the area covered by coffee plantation.</li> <li>• Increase the quantity of Coffee produced per tree.</li> </ul>	
<b>2. Private Sector Development And Youth Employment</b>				
Create 50,000 (over 8,334 annually) decent and productive jobs for economic development	Increased Labor productivity in off-farm sectors	<b>Output:</b> Access to basic trade infrastructures and formal business improved	<ul style="list-style-type: none"> <li>• Construct 5 new modern markets</li> <li>• Rehabilitate 4 of existing modern markets.</li> <li>• Construct 2 livestock market.</li> <li>• Create about 50,000 off-farm jobs for economic development.</li> <li>• Register 127 new SMEs</li> <li>• Equip and operationalize an Integrated Craft Production Centre (agakiriro).</li> </ul>	
	Increased number of Rwandans with appropriate skills tailored to labour market demands	<b>Output: Youth</b> workforce skills developed	<ul style="list-style-type: none"> <li>• Promote youth cooperatives through supporting art crafts centers</li> <li>• Train male and female youth in entrepreneurship.</li> <li>• Ensure development of new off-farm employment opportunities by or for youth.</li> </ul>	

NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
1.2. Promote industrialization and contribute to national objective of structural shift in the export based to high value goods and services with the aim of growing exports by 17% annually.		Export growth sustained at 17% annually	<b>Output:</b> Industries developed	<ul style="list-style-type: none"> <li>• Develop industry zone</li> <li>• Construct 4 industries in industry zone</li> </ul>
		Increased Services share of total exports	<b>Output :</b> Tourism developed	<ul style="list-style-type: none"> <li>• Implement tourism study</li> </ul>
<b>3. ENERGY SECTOR</b>				
		Productive user access to electricity increased to 100%	<b>Output:</b> Access to electricity increased	<ul style="list-style-type: none"> <li>• Construction of 80km of electricity line in non-electrified</li> <li>• Electrify all productive use</li> </ul>
1.3. Accelerate sustainable Urbanization in the District		Street lighting expanded to all national and district roads	<b>Output:</b> Existing major roads provided with street lighting.	<ul style="list-style-type: none"> <li>• Install 20 Km of public lights.</li> </ul>
<b>4. TRANSPORT</b>				
1.4. Promote industrialization and attain a structural shift in the export base to high-value goods and services with the aim of growing exports by 17% annually		Improved and sustained quality of road network	<b>Output:</b> Transport facilities (roads and bridges) developed	<ul style="list-style-type: none"> <li>• Construct new 25 Km of asphalt/ tarmac road.</li> <li>• Construct 16km of cobblestone/ stone paved roads.</li> <li>• Rehabilitate 200km of feeder roads</li> <li>• Construction of 13 bridges;</li> <li>• Rehabilitation of 7 bridges.</li> <li>• Construct 2 tax parks.</li> </ul>
<b>5. WATER AND SANITATION</b>				

NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
1.7. Moving Towards a Modern Rwandan household		Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter).	<b>Output:</b> 100% of people have access to clean water.	<ul style="list-style-type: none"> <li>• Increase clean water access from 73.3% to 100%.</li> <li>• Rehabilitate/maintain 569.4km of existing water pipelines.</li> <li>• Construct 138 Km of new water supply scheme</li> <li>• Protect 12 water springs.</li> <li>• Protect 8 new water springs sources.</li> <li>• Construct 86 boreholes.</li> </ul>
			<b>Output:</b> Sanitation facilities ensured for all.	<ul style="list-style-type: none"> <li>• Construct 3 public toilets.</li> <li>• Rehabilitate 9 dilapidated public latrines</li> <li>• Construct improved landfill (<i>ikimoteri</i>)</li> <li>• Construct Waste bins on trade centers and well manage.</li> <li>• Construct standard incinerators at hospital.</li> </ul>
			<b>Output:</b> Diseases due to the lack of sanitation within HHs prevented.	<ul style="list-style-type: none"> <li>• Provide rubbish disposal to 95% female-headed and 95% male-headed HHs.</li> <li>• Equip 52% female-headed and 52% male-headed HHs with hand washing facilities.</li> </ul>
<b>6. URBANIZATION AND RURAL SETTLEMENT</b>				
6.1. Accelerate Sustainable Urbanization to 35% by 2024		Developed and integrated urban and rural settlements.	<b>Output:</b> District master plan implemented	<ul style="list-style-type: none"> <li>• Develop 35 trading centers.</li> <li>• Develop 23% for Kabarore and 21% for Ngarama master plan.</li> </ul>
			<b>Output:</b> Grouped settlement developed	<ul style="list-style-type: none"> <li>• <b>Ensure 11.8%</b> female-headed and 89.2% male headed live in planned</li> </ul>

NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
				<ul style="list-style-type: none"> <li>settlement.</li> <li>Construct 3 new IDP Model Villages.</li> </ul>
			<b>Output:</b> Disasters prevented on building and public places	<ul style="list-style-type: none"> <li>Equip 182 of public buildings with lightning conductors</li> </ul>
			<b>Output:</b> Land use developed	Implement 75% of Land use master plan
			<b>Output 5:</b> Greening and beautification improved	100% All new public buildings greened
<b>1.9.</b> Establish Rwanda as a Globally Competitive Knowledge-based Economy	Gatsibo District is connected to the outer world and people (both men and women) can access information easily.	<b>Output:</b> ICT infrastructures and its usage improved	<ul style="list-style-type: none"> <li>Ensure increase rate of telephone network coverage (%) from 74.5% to 100%.</li> <li>Ensure increase Rate of FM network coverage (%) from 74.5% to 100%.</li> <li>Increase Rate of schools equipped and admitted to one laptop per child program from 55.1% to 70%</li> <li>Increase Rate of public institutions and main trade centers accessing to internet through optic fiber</li> </ul>	
		<b>Output:</b> The use of ICT increased	<ul style="list-style-type: none"> <li>Increase the Rate of computer literacy among people aged 6 and above from 0.5% to 3%.</li> <li>The Rate of operation E-tracking system at sector level from 0% to 2%.</li> <li>Increase the Rate of female-headed and male-headed HHs owning mobile phone from 50.6% up to 70%.</li> <li>Increase the Rate of female-headed and male-headed HHs owning radio from</li> </ul>	



NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
				64.5% up to 80%. • Increase Rate of female-headed and male-headed HHs owning television from 2.2% up to 15%.
<b>7. ENVIRONMENT AND NATURAL RESOURCES</b>				
7.1. Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy	Increased sustainability and profitability of forestry management	<b>Output:</b> Forest coverage is increased	<ul style="list-style-type: none"> <li>• Recruit 14 forest protectors (as contractors);</li> <li>• Maintain 10,557 ha of forest;</li> <li>• Plant 30,000 ha of Agro forests.</li> <li>• Plant 1,800 ha Of forest.</li> </ul>	
Promote Industrialization and attain a Structural Shift in the export base to High-value goods and services with the aim of growing exports by 17% annually	Upgraded minerals, oil & gas sector	<b>Output:</b> Quarry and mineral exploitation improved	<ul style="list-style-type: none"> <li>• Implement 100% (32/32 sites of mining of master plan.</li> <li>• Increase the Rate of male and female brick makers using modern brickyards from 97% to 100%.</li> </ul>	
<b>II. SOCIAL TRANSFORMATION PILLAR</b>				
<b>8. SOCIAL PROTECTION SECTOR</b>				
Moving towards a Modern Rwandan Households	Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)	<b>Output:</b> Life condition of genocide survivors improved	9. Construct/Rehabilitate 270 new houses for vulnerable female and male headed HHs 10. Support 240 new income generating projects of genocide survivors for male and female beneficiaries.	

NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
				11. Provide Direct Support to Vulnerable genocide survivors.
			<b>Output:</b> Life conditions of Historical Marginalized People improved	12. 30 HMP reintegrate schools 13. Maintain 2 Existing Modern potteries; 14. Provide 30 startup kit to HMP
			<b>Output 3:</b> Life conditions of People With Disabilities (PWDs) improved.	15. Support 54 income generating activities; 16. Assist 80% of PWD. 17. Upgrade 1 center in Ngarama sector (Wikwiheba mwana ). 18. Integrate PWDs under school age by male and female.
Enhancing graduation from extreme Poverty and promoting resilience		Increased graduation from extreme poverty	<b>Output:</b> Poverty reduced through VUP financial program	19. Employ vulnerable people through VUP/PW 20. Support beneficiaries of Direct support to reduce the number of extreme poor from 3814 to 2379 (F=1674, M=705). 21. Ensure support of 38,755 new income generating projects.
		Universal access to basic infrastructure achieved ( electricity, shelter)	<b>Output:</b> Access to electricity increased	22. Provide 12,000 Solar energy to vulnerable Hhs; 23. Electrify Hhs headed by female and male electrified (on-grid) from 23% up to 70%.

NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
<b>• HEALTH</b>				
Enhancing demographic dividend through ensuring access to quality Health for all	Improved healthcare services	<b>Output:</b> Maternal Health improved	<ul style="list-style-type: none"> <li>• Increase births attended at health facilities;</li> <li>• PW receiving 4 ANC Standards Visits;</li> <li>• Increase Women with at least one post natal consultation in 2 days after Birth.</li> </ul>	
		<b>Output:</b> Infant/Newborn and Child health improved	<p>Ensure reduction of the following health indicators</p> <ul style="list-style-type: none"> <li>• Neonatal Mortality rate/1000;</li> <li>• Infant Mortality Rate/1000;</li> <li>• Under Five Mortality Rate/1000;</li> <li>• Prevalence of Stunting (Ht/Age);</li> <li>• ARI proportional morbidity &lt; 5 years;</li> <li>• Malaria proportional morbidity &lt; 5 years</li> <li>• Diarrhea prevalence for U5 children &lt; 5</li> </ul> <p>Ensure increase in performance of the following key indicators:</p> <ul style="list-style-type: none"> <li>• Fully Children immunized;</li> <li>• Exclusive Breastfeeding &lt; 6 months;</li> <li>• Percentage of new-born with at least one PNC visit within the first two days of birth.</li> </ul>	

NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
		Increased contraceptives prevalence	<b>Output 3:</b> FP/ASRH improved	<ul style="list-style-type: none"> <li>• Increase mobilization of use of contraceptives in order to reduce Fertility Rate (TFR%) from 4.7% to 4.3%;</li> <li>• Increase contraceptive Prevalence Rate from 48% to 65%;</li> <li>• Prevent Teenage pregnancy and motherhood rate (15-19 years ), so that the rate will reduced from 15.8% to 3.2%</li> </ul>
Eradicating Malnutrition		Reduced malnutrition among children	<b>Output:</b> Nutrition improved	<ul style="list-style-type: none"> <li>• Ensure screening of children &lt;5 yrs in CBNP;</li> <li>• Reduce Prevalence of Stunting (Ht/Age) from 30.6% up to less than 15%.</li> </ul>
		Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)	<b>Output:</b> HIV and AIDS reduced	<ul style="list-style-type: none"> <li>• Sustain HIV prevalence among people aged 15-49 years;</li> <li>• Proportion of persons diagnosed with HIV infection receiving sustained ART</li> </ul>
			<b>Output:</b> Malaria reduced	<ul style="list-style-type: none"> <li>• Increase proportion HH with at least one LLIN.</li> <li>• Reduce malaria incidence per 1,000 population.</li> <li>• Reduce Malaria proportional morbidity Rate (%).</li> <li>• Increase Proportion of children under five years old who slept under a LLIN the previous night.</li> </ul>

NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
			<b>Output:</b> Neglected Tropical Diseases reduced	<ul style="list-style-type: none"> <li>• Increase proportion of targeted population who received Mass Drugs Administration;</li> </ul>
			<b>Output:</b> TB reduced	<ul style="list-style-type: none"> <li>• Manage TB Treatment Success Rate.</li> <li>• Manage TB treatment coverage rate.</li> </ul>
			<b>Output:</b> NCDs reduced	<ul style="list-style-type: none"> <li>• Proportion of new cases treated in health facilities (HC+DH) for mental disorders”.</li> <li>• Teeth and gum diseases morbidity rate at health facility level.</li> <li>• Eye diseases problem morbidity rate at health facility level.</li> </ul>
			<b>Output:</b> GBV reduced	<ul style="list-style-type: none"> <li>• DHs with One Stop Centre (GBV) functional;</li> <li>• Health centers with integrated OSC services;</li> <li>• GBV victims received preventive care according to national norms.</li> </ul>
			<b>Output:</b> Environmental Health improved.	<ul style="list-style-type: none"> <li>• Increase HHs with hand washing facilities;</li> <li>• Increase HHs with improved latrines;</li> <li>• Hospitals with water treatment plants according to standards;</li> <li>• Public Health Facilities (DH , HC, HP ) with effective waste</li> </ul>

NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
				<p>management systems according to standards.</p> <ul style="list-style-type: none"> <li>• CHCs functional at village level.</li> </ul>
		Increased health of workforce	<b>Output:</b> Human Resource for Health improved	<ul style="list-style-type: none"> <li>• Increase health personnel (Doctors, Nurses, Midwives, Pharmacists, and Labo technicians).</li> </ul>
		Improved healthcare services.	<b>Output:</b> Leadership, Planning Governance, Health Coordination and Monitoring and Evaluation improved.	<ul style="list-style-type: none"> <li>• Ensure Functional DHMT</li> <li>• Strengthen capacity building of CHWs Cooperatives;</li> <li>• Train BoDs and Health Committees on Efficient management of Health Facility;</li> <li>• Conduct District PBF steering committee.</li> </ul>
			<b>Output:</b> Medical products, vaccines and technologies improved	<ul style="list-style-type: none"> <li>• Ensure HFs with &lt; 5% of vital medical products stock-outs;</li> <li>• District Pharmacy with good storage conditions and sufficient capacity</li> <li>• HFs Using effectively e-limes system.</li> </ul>
		<b>Outcome:</b> Increased financial sustainability for the health sector	<b>Output:</b> Health Financing improved	<ul style="list-style-type: none"> <li>• Ensure Population are covered by CBHI;</li> <li>• Avail District Budget allocated to Health facilities.</li> <li>• HFs &amp; DP with financial mgt software and other Mgt tools.</li> <li>• HFs visited for audit purposes.</li> </ul>

NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
			<b>Output:</b> Quality Assurance and Accreditation of Health Facility improved.	<ul style="list-style-type: none"> <li>● Increase quality of health service delivered in order to allow DH to be accredited at level 1;</li> <li>● District Hospital eligible for Accreditation level 2.</li> <li>● HP offering minimum package according to the norms and standards(National).</li> </ul>
			<b>Output 17:</b> Health Information System improved	<ul style="list-style-type: none"> <li>● Increase Percentage of Health centers with functional internet (Fiber Optical) and local area network connectivity.</li> <li>● Public health facilities (HC &amp; DH) using EMR full package system.</li> <li>● Ensure that Private facilities regularly reporting through national data collection systems (DHIS-2 and e-IDSR).</li> </ul>
			<b>Output 18:</b> Service Delivery improved	<ul style="list-style-type: none"> <li>● HF with standard guidelines, procedures, protocols, available and used.</li> <li>● HFs with functional suggestion boxes.</li> </ul>
			<b>Output 19:</b> Health Geographical Accessibility improved	<ul style="list-style-type: none"> <li>● Construct Health Post;</li> <li>● Construct Maternity ward in HFs</li> <li>● Health Center Rehabilitated/ upgraded.</li> <li>● Extend District Hospital.</li> <li>● HFs Equipped for Medical Equipments.</li> <li>● Ratio ground ambulance / population</li> </ul>

NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
			<b>Output 20:</b> Public-Private Partnership improved	<ul style="list-style-type: none"> <li>● Health Post Operating under PPCP.</li> <li>● Establish Private clinic.</li> <li>● Establish Private Dispensary.</li> </ul>
<b>10. EDUCATION</b>				
Enhancing demographic dividend through improved access to quality education	Improved education quality in primary and secondary education	<b>Output:</b> Educational infrastructures improved	<ul style="list-style-type: none"> <li>● Construct and rehabilitate Primary schools.</li> <li>● Progress rate of implementation of colleges of technology or higher education institute.</li> </ul>	
		<b>Output:</b> Qualified staff in education increased.	<ul style="list-style-type: none"> <li>● New qualified teachers recruited in Primary and Secondary Schools.</li> </ul>	
		<b>Output:</b> School attendance and completion improved	<ul style="list-style-type: none"> <li>● Schools with school-meal program.</li> <li>● Increase Rate of schools with Parent-Teacher Associations sensible to education.</li> <li>● Rate of enrollment in primary schools.</li> <li>● Rate of enrollment in secondary schools.</li> </ul>	
	Increased Technical and Vocational Education and Training (TVET) schools and graduates.	<b>Output:</b> Increase the Vocational training centres (VTC) and TVET.	<ul style="list-style-type: none"> <li>● Construct New TVETs.</li> </ul>	



NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
		Increased adult literacy rates	<b>Output:</b> Literacy promoted among adult people	<ul style="list-style-type: none"> <li>• Enhance adult literacy.</li> <li>• Rate of illiterate people attending adults' literate schools both male and female.</li> </ul>
		<b>Outcome:</b> Increased access to pre-primary education.	<b>Output:</b> Early childhood developed	<ul style="list-style-type: none"> <li>• Construct new ECDs;</li> </ul>
<b>III. Transformational Governance Pillar</b>				
<b>11. GOVERNANCE AND DECENTRALIZATION</b>				
Strengthen capacity, Service delivery and accountability of public institution.		Increased productive jobs for youth and women.	<b>Output:</b> Ensured qualified staff in public administration	<ul style="list-style-type: none"> <li>• Train existing staff to upgrade their skills.</li> <li>• Recruit new qualified staff</li> </ul>
		Enhanced accountability across public institutions.	<b>Output:</b> Quality of service delivery improved.	<ul style="list-style-type: none"> <li>• Enhance service delivery</li> <li>• Distribute new competence awards to district staff.</li> </ul>
Increased Citizens Participation and Engagement in Development.		Enhanced Decentralization system	<b>Output:</b> People involved in community score card.	<ul style="list-style-type: none"> <li>• Organize dialogues through community assemblies, umuganda, participatory planning and umugoroba w'ababyeyi.</li> </ul>
			<b>Output:</b> District plans and achievements are accessible by the community	<ul style="list-style-type: none"> <li>• Organize JADF open days at the District;</li> <li>• Conduct District council meetings.</li> </ul>
<b>12. Justice, Reconciliation, Law and Order</b>				

NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
Strengthen Justice, Law and Order		Strengthened Judicial System (Rule of law).	<b>Output:</b> Access to equitable justice for all	<ul style="list-style-type: none"> <li>• Enhance operation of district justice committees</li> <li>• Establish MAJ outlets at sector level.</li> <li>• Abunzi elected and trained.</li> </ul>
<b>13. Sport and Culture</b>				
Reinforce Rwandan culture and values as a foundation for peace and unity		Increased number of Rwandans with appropriate skills tailored to labor market demands.	<b>Output 2:</b> Youth's health improved through sport activities	<ul style="list-style-type: none"> <li>• Construct 14 playing ground;</li> <li>• construction of district min-stadium;</li> <li>• Creates District's football team.</li> </ul>
		Enhanced unity of Rwandans.	<b>Output:</b> Order and patriotism promoted.	<ul style="list-style-type: none"> <li>• Organize <i>itorero</i> campaigns;</li> <li>• Empower associations promoting Unit and Reconciliation</li> </ul>
			<b>Output:</b> Genocide memorials and cemeteries improved	<ul style="list-style-type: none"> <li>• Rehabilitation of Kiziguro genocide survivors memorials site;</li> <li>• Well managed and organized public cemeteries.</li> </ul>
		Strengthened Judicial System (Rule of law)	<b>Output:</b> Court decisions executed	<ul style="list-style-type: none"> <li>• Resolve <i>citizen</i> complaints.</li> <li>• Rate of execution of court decision;</li> </ul>
			<b>Output 5:</b> Men and women participate in fight against GBV	<ul style="list-style-type: none"> <li>• Increase the Rate of implementation of <i>Umugoroba w'ababyeyi</i> program whose objective is Anti-GBV at villages level.</li> </ul>

NST-1 Pillar	NST-1 Priority Area <sup>15</sup>	NST-1 Outcome	Gatsibo DDS Outputs	Gatsibo DDS Strategic Interventions
		<b>Output 6:</b> Law awareness improved.	<ul style="list-style-type: none"> <li>• Organize of law awareness campaigns ;</li> <li>• Post Public notice boards.</li> </ul>	
<b>14. PUBLIC FINANCE MANAGEMENT</b>				
Strengthen Capacity, Service delivery and Accountability of public institutions	Enhanced effective public financial management system	<b>Output:</b> Internal revenue increased and well managed	<ul style="list-style-type: none"> <li>• Increase implementation of General auditor's recommendations.</li> <li>• Increase Rate of self-contribution to the annual budget;</li> <li>• Mobilize more resources from development partners</li> <li>• Organize taxpayer day.</li> </ul>	
Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments	Enhanced long-term savings and innovative financing mechanisms	<b>Output 1:</b> Financial institutions improved	<ul style="list-style-type: none"> <li>• Increase microfinance operating in Gatsibo (including SACCOs)</li> <li>• New UMURENGE SACCO outlets implemented</li> </ul>	

## **Chapter IV: STRATEGIC FRAMEWORK**

### **4.1.Introduction**

This chapter constitutes the core of this DDS. It contains priorities for the next 6 years according to the above challenges. After analyzing the district current situation, challenges, identification of district priorities and existing potentialities, this chapter provides the strategic framework for the district to achieve its vision and therefore, contributing to the country's development. The chapter presents the district's vision, mission, detailed discussion of different strategies that will be used to achieve intended outcomes and linking them to the National Strategy for Economic Transformation, Social transformation and Governance Transformational globally into NST1. The result chain through which this DDS will be implemented is also described below.

### **4.2.The District Vision, Mission and Objectives**

The vision of an organization spells out the dream of the organization's leaders about how they want to see the organization look like at some specified time

#### **4.2.1. Vision**

The vision of Gatsibo District is focused on *“Poverty eradication through promoting private sector investment, agriculture transformation, sustainable human settlement and infrastructure development while protecting environment sustainably.”*

#### **4.2.2. Mission**

Pursuant to law n°08/2006 of 24/02/2006 determining the organization and functioning of the District, with respect to policy, administration, economy, social welfare and culture, Gatsibo District has a mission of:

- Implementing the government policy;

- Giving services and helping sectors to deliver quality services;
- Establishing, coordinating and implementing development programs;
- Promoting solidarity and cooperation with other Districts

#### **4.2.3. Objectives of the District.**

##### **❖ General Objective:**

The general objective of Gatsibo District and off course that of the DDS is anchored on its vision and the aspirations of its people. Thus, the general objective for Gatsibo District is:

“To build and strengthen an agro based economy with a view to making the District an agricultural hub so that it is self-sufficient in food production, have a surplus for the market and create jobs for its people, the ultimate goal being to reduce endemic poverty, fight hunger and malnutrition in the District”.

##### **❖ Specific Objectives:**

- To increase agricultural production and productivity in agriculture;
- To establish agro based industries for the processing of different agricultural products found in the District;
- To expand and improve infrastructure of all types with a view to supporting production in different sectors of the economy and also offer better services to the people;
- To improve health services in the District because as the saying goes, “a healthy people are a healthy nation”;
- To improve the quality of education, especially technical education because the District needs qualified technicians who will be the driving force in the private sector
- To improve governance and service delivery in the District.

### 4.3.Main Priorities at District level

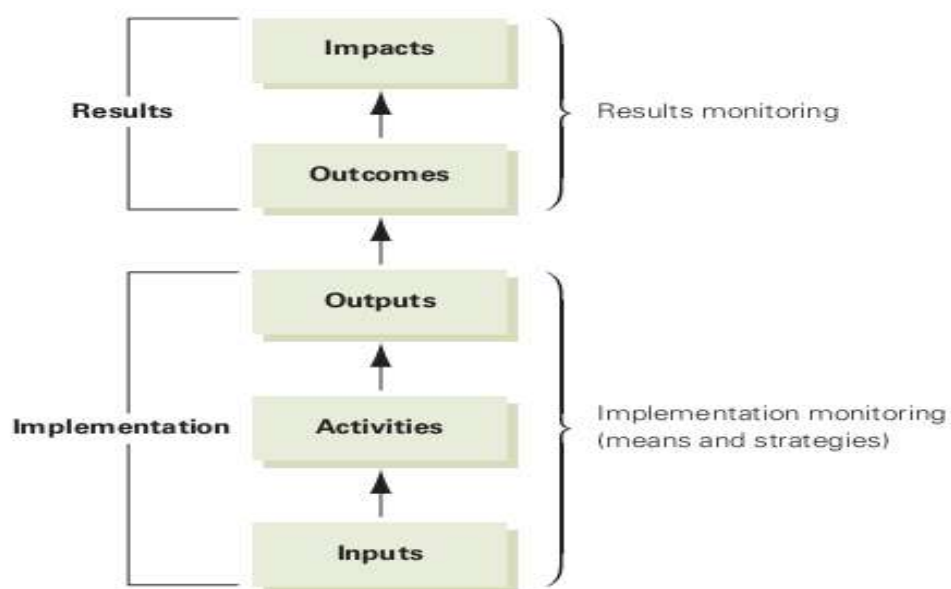
Scholars of Economics define Economics as a study about “allocation of scarce resources to satisfy unlimited needs of society, it is a discipline that advocates for prioritization and making choices in the process of allocating the scarce resources between competing needs with a view to maximizing the satisfaction of society”. That being the case, therefore, in Gatsibo District, given the limited budget, we have to prioritize and make choices between the competing unlimited needs our people have with a view to maximizing the services we give them. The table below contains a list of priorities in Gatsibo District as per the wishes of the people from different administrative sectors.

The methodology adopted to identify the priorities was based on the collection of wishes from the population of different administrative sectors, grouping the wishes of the population according to socio-economic sectors in which they fall, assigning each group of wishes a weight using IPAR's evaluation weights, counting the frequency of appearance for each group of wishes, calculating the total weight by multiplying the weight with the frequency and finally ranking the wishes of the population as per the total weighted value. The identified priorities were matched with the District LED priorities to produce the overall priorities which are shown in the table below.

<b>Priority Areas</b>	<b>Title of the projects as per the wish of the people</b>	<b>Rank</b>
Transport	Feeder roads construction projects	1
Energy	Electricity extension projects	2
Water	Water supply projects	3
Agriculture	Production and productivity projects	4
	Agricultural processing and value addition Projects	5
Private Sector	Off farm jobs	6
Private Sector	Support to Coops	7
Education		8
Environment	Afforestation	9

Health	Health infrastructure	10
Governance	Capacity building	11
Youth, Sports & employment	Sporting facilities	12
Social Protection	Distribution of animals	13
Urbanization	Imidugudu & up grading Trading Centers	14
Soc. Protection	VUP	15
Governance	Administrative facilities	16
ICT	Internet projects	17
Social Protection	Support to genocide Survivors	18
Tourism	Hotels	19
Governance	Support to Amasibo	20
	Bicycle project for village leaders	21
Financial services	Umurenge Sacco	22

#### 4.4.Results Chain



The above diagram illustrates the logical arrangement of different interventions that create a series of results culminating into the bigger ultimate result which is the impact. In other words, it represents the sequencing of interventions that lead to the achievement of results at different levels, the utmost result being the impact of all the interventions to entire society.

Relating the above schematic representation to DDS, we can say that down at the input level, we have different resources in terms of finance, human resource, and even natural resources that will be committed to different programs and projects in the DDS for the realization of the targets therein.

At the activity level, we have the utilization of resources to carry out various activities for the realization of outputs targeted in the DDS and at the output level, we have tangible products produced by carrying out different activities. For example, the outputs can be schools, hospitals, tons of maize, rice, beans etc. that will be produced by carrying out various activities.

At the outcome level, we have behavioral changes that will accrue to the citizens of Gatsibo District after the realization of various outputs targeted in the DDS. Whereas it easy and possible to budget for the outputs, it is impossible to explicitly budget for the



outcomes. In the DDS, therefore, we shall budget for the outputs by costing them, the summation of which will help us determine the total budget of the DDS.

Finally, at the impact level, we expect to have wide spread improvement in the lives of citizens in Gatsibo District. Such change shall be measured at the end of the of the sixth year i.e. in 2023/24 in an ex-post or summative evaluation to determine the extent to which the DDS has impacted the lives of the citizens in Gatsibo District.

The sequencing of interventions in the DDS is clearly elaborated in the log frame, as shown below

#### 4.5.Logical Framework

**Table 6: Logical frame work of 2018/2019-2023/24 for Gatsibo District**

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
<b>PILLAR: ECONOMIC TRANSFORMATION</b>										
<b>I. AGRICULTURE SECTOR</b>										
<b>Priority area: Modernize and increase productivity of Agriculture and livestock</b>										
<b>Outcome: Agricultural production and productivity increased through the use of modern system</b>										
<b>Output: Independent agriculture systems from rainfall promoted</b>										
Nbr of Ha irrigated using modern systems	1,891 ha	New 255 ha irrigated	100	130	160	190	220	255	Report of Imihigo and fields visits	Availability of funds
% of female and male farmers using modern irrigation systems	3.7% of female and male farmers use	17% female and male farmers used irrigation	4%	7%	10%	13%	15%	17%	Annual reports	Availability of funds

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
	irrigation									
Ha of marshlands developed	1,646ha	220 ha of Marshlands reclaimed	36	84			50	50	ESIA Report, District annual reports	Availability of funds
Number of dam sheets installed	73	60 farm dam sheets	10	10	10	10	10	10	Report, District annual reports	Availability of funds
Number of motor pumps supplied and used by farmers	188 motor pumps	360 motor pumps supplied and used	60	60	60	60	60	60	District's annual reports and physical verification	Farmers willingness and availability of funds
<b>Outcome: Increased financing and infrastructure for agriculture</b>										
<b>Output: Use of fertilizer (organic manure and chemical) and improved seeds increased</b>										
% of female and male farmers using organic fertilizers	78%	100%	80%	83%	87%	90%	95%	100%	District's annual Reports	Increase of Farmers s willingness and availability of funds
% of female and male farmers using mineral/ Chemical fertilizers	34%	75%	50%	55%	60%	63%	70%	75%	District's annual Reports	Farmers willingness and availability

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
										of funds
% of female and male farmers using improved seeds	34%	75%	50%	55%	60%	63%	70%	75%	District's annual Reports	Farmers willingness and availability of funds
Nbr of seeds multipliers established per crop	8	20 seeds multipliers	10	12	14	16	18	20	District's annual Reports	Farmers willingness, Availability of funds
Level of farmers engaged in self-reliance program	39%	90%	40%	45%	60%	70%	90%	90%	District reports	Willingness of farmers, Availability of funds
<b>Output: Size of consolidated and exploited land increased</b>										
Number of ha of land belonging to independent famers consolidated (ha)	8,055	14,000	13,127	13,400	13,680	13690	13695	14000	District reports	Farmers willingness, and adaptation
Nbr of ha land belonging to cooperatives consolidated	5,117	8,725	8,752	8,752	8,752	8752	8752	8752	District reports	Farmers willingness, and adaptation
<b>Output: Productivity increased and household resilience strengthened</b>										
Number of Tons of Maize per ha	4.3 t/ha	7t/ha	4.8T/ha	5.8 t/ha	6t/ha	6.5t/ha	6.8t/ha	7 t/ha	District reports	Farmers willingness,

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
(kg/ha)										and adaptation
Nbr of Tones of Beans per ha (kg/ha)	0.8 t/ha	2.3t/ha	1.8T/ha	1.9 t/ha	2t/ha	2.1t/ha	2.3 t/ha	2.3 t/ha	District reports	Farmers willingness and adaptation
Nbr of kg of banana produced per ha (kg/plant)	60 kg	120kg/plant	80 kg	90 kg	100 kg	120 kg	120 kg	120 kg	District reports	Farmers willingness & and adaptation
<b>Output :Capacity building of farmers improved</b>										
Nbr of model farmer cooperatives developed	3 rice cooperatives	11	1	3	5	7	9	11	District reports	Availability and willingness of cooperative & Availability of funds
Number of model male and female famers trained in agriculture techniques	15M	92 Male and 88 female	23 Male and 15 female	40 Male and 38 female	42 Male and 58 female	53 Male and 38 female	70 Male and 83 female	92 Male and 88 female	District reports	Availability of funds
Nbr of Ha of mechanized land	1,295	3,600 ha mechanized	600	600	600	600	600	600	District reports	Availability of funds
Build capacities of Farmer Promoters	642	Build capacities of 772 Farmer Promoters	772 Farmer Promoters	772 Farmer Promoters	772 Farmer Promoter	772 Farmer Promoter	772 Farmer Promoters	772 Farmer Promoter	District report	Willingness of famers &Availabili

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
					s	s		s		ty of funds
Capacity building for developing skills and increased involvement of women in agribusiness	0	100% women in agribusiness given skills		100% women in agribusiness given skills	100% women in agribusiness given skills	100% women in agribusiness given skills	100% women in agribusiness given skills	100% women in agribusiness given skills	District report	Willingness of famers & Availability of funds
Training/mentoring for business incubation (Youth who did agriculture and livestock related programs at University or secondary school)	0	70% of youth who did agriculture and livestock related programs mentored on business		30%	40%	50%	60%	70%	District annual reports	Availability of funds
<b>Output: Exploited soil protected against erosion</b>										
% of cultivated land protected against erosion	60%	90%	70%	76%	80%	83%	87%	90%	District reports	Availability of land & Availability of funds
Nbr of ha covered by agro-forest trees (ha)	18,920ha	9000 new ha	1,500	1,500	1,500	1500	1500	1500	District reports	Availability of land and Availability of funds
Number of Ha of new bench (radical) terraces constructed	1168 ha	600	100	100	100	100	100	100	District reports and physical verification	Availability of farmers and lands, Availability

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
										of funds
Number of Ha of progressive terraces constructed	2,800ha	1,200ha	200	200	200	200	200	200	District reports	Availability of farmers and lands Availability of funds
Number of ha of exploited land protected by Ditches	1,628 ha	600	50	110	110	110	110	110	District reports	Availability of land, Availability of funds
<b>Output: Sustainable post-harvest plants for both handling and storage secured by the private sector Agricultural yield added value increased</b>										
Number of new agro-processing plants established	1	4 agro processing plant established (maize, coffee, banana and milk)	1 (Maize)	0	1 (for coffee)	0	1 (for milk)	1 (for banana)	District reports and physical verification	Available of Investors,, Available of land, and Availability of funds
Nbr of post-harvest handling and storage facilities/infrastructure constructed	12	14 new Post harvest storage facilities (drying ground and storage)	1	2	3	3	3	2	District reports	Available investors, Availability of funds

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
Number of exploited land covered by model farmers insured	0	500ha model farmers insured	50	100	200	300	400	500	District reports	Available insurance companies Availability of funds
% of female and male farmers accessing to agricultural bank loans under CIP	23%	70%	35%	50%	60%	63%	65%	70%	District reports	Famers and Banks willingness, Availability of Banks
<b>Outcome: Improved livestock sector</b>										
<b>Output: Large and small livestock increased especially within poorest families</b>										
Number of new men and women headed households got cows on behalf of Girinka program	18,777	8,100 cows distributed	1,350	1,350	1,350	1,350	1,350	1,350	District reports	Hhs headed mobilized and willingness to make farming, Availability of funds
Number of new small livestock distributed to poor families by sex of head of HHs receiver	2,844 goat, 5,066 pigs, 15,000 poultry, 0 rabbits	11,100 goats, 3,300 pigs, 30,000 poultry, 10,000 Rabbits	1,850goats, 550pigs, 5,000 poultry, 1,000 Rabbits	1,850 goats, 550 pigs, 5000 poultry, 2,000 Rabbits	1,850 goats, 550 pigs, 5,000 poultry, 2,000 Rabbits	1,850 goats, 550 pigs, 5,000 poultry, 2,000 Rabbits	1,850 goats, 550 pigs, 5,000 poultry, 2,000 Rabbits	1,850 goats, 550 pigs, 5,000 poultry, 2,000 Rabbits	Report of animal distributed	Availability of funds
Number of new	73	12 new fish	2	2	2	2	2	2	District	Investors

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
fishery ponds constructed		ponds constructed							reports	willingness & Availability of funds
Number of improved animal feed processing plants constructed	0	Construction of animal feed processing plant	0	0	1	0	0	0	District reports	Available investors & Availability of funds
<b>Output: Animal feeding ensured and domestication improved</b>										
New surface forage fields (ha)	255.5	150 ha of forage fields	10	15	25	30	35	35	Report of planted forage	Available investors & Availability of funds
Quantity of milk produced per day (liters) increased	28,545	57,090 per day	38,000	40,000	42,000	44,000	48,000	57,090	Report of milk produced	Available investors & Availability of funds
Quantity of meat produced per month (kg) increased	120,480	232,480 kg per month	144,480	180,480	190,880	206,480	222,080	232,480	Report of meat produced	Available investors & Availability of funds
Number of eggs produced per month increased	262,844	268,844 eggs per month	263,844	264,844	265,844	266,844	267,844	268,844	Report of eggs produced	Willingness of farmers & Availability of funds
Nbr of kg of Honey produced per year	25,490	171,962 kg	26,098	27,877	28,987	29,124	29,876	30,000	Report of honey produced	Willingness of farmers & Availability



Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
										of funds
Nbr of tones of fish produced per year (kg)	15,840	105,198 kg	16,336	17,336	18,336	19,336	19,854	20,000	Report of fish produced	Availability of funds
<b>Output: Local breed genetically improved to exotic one</b>										
Number of cows inseminated	1558	20956 cows and heifers to be inseminated	3,456	6,333	7,296	8,256	9,216	9,216	Report of inseminated animal	Willingness of farmers & Availability of funds
<b>Output 10: Animal diseases are prevented and controlled</b>										
% of animal vaccinated from epidemic diseases	60% (15,000 LSD, 15,000 BQ, 15,000 FMD, 3000 RVF) 45,000/82,836	80% animal vaccinated from epidemic diseases	66%	70%	72%	74%	76%	80%	Report of vaccinated animal	Willingness of famers & Availability of funds
Number of new veterinary pharmacies/clinics established	28 unimproved	28	5	8	12	17	24	28	Report of working pharmacies	Willingness of famers & Availability of funds
<b>Output: Value of animal products improved</b>										

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
Number of new milk collection centers constructed and improvement of existing.	5 unimproved	1 new milk collection center and improvement of 5 existing MCS	2 existing MCCs will be improved	2 existing MCCs will be improved	1 existing MCC will be improved	1 MCC will be established	0	0	Reports of working MCCs	Willingness of famers & Availability of funds
Nb of farmers trained in milk quality management and processing	1,000	300 new farmers trained in milk quality management	50	50	50	50	50	50	Reports of number of farmers trained	Willingness of famers & Availability of funds
Build capacities of Livestock Farmer Promoters	0	100% of Livestock Farmer Promoters trained	100%	100%	100%	100%	100%	100%	District report	Willingness of famers & Availability of funds
Number of improved slaughterhouse established	0	1 slaughterhouse will be established	0	0	1	0	0	0	District report	Willingness of famers & Availability of funds
% of livestock covered by the insurance	0% (82,836 cattle)	5% livestock covered by the insurance	0.3%	1%	2%	3%	4%	5%	District report	Willingness of famers & Availability of funds
Number of veterinary laboratory operational	1	1 veterinary laboratory will be operational	1 veterinary laboratory will be operational	0	0	0	0	0	District report	Willingness of famers & Availability of funds

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
			1							
Number of hatchery constructed	0	1	0	0	1	0	0	0	District report	
% of male and female farmers accessing to agricultural/livestock bank loans	(2%) 23/837 farmers with pastures	30% of male and female farmers accessing to agricultural/livestock bank loans	5%	10%	15%	20%	25%	30%	District report	Willingness of famers & Availability of funds
<b>Outcome: Increased traditional and non-traditional export crops</b>										
<b>Output: Industrial crops production and productivity increased</b>										
Nbr of Ha of new planted coffee	2,133ha	180 new ha	30	30	30	30	30	30	District annual reports	Availability of funds
Nbr of kg of Coffee (kg/tree) produced per tree	5kg	7 kg	5.5kg/tree	6kg/tree	6.5kg/tree	7kg/tree	7kg/ tree	7kg/ tree	District annual report	Availability of funds
<b>II. PRIVATE SECTOR DEVELOPMENT AND YOUTH EMPLOYMENT</b>										
<b>Priority Area : Create 50,000 (over 8,334 annually) decent and productive jobs for economic development</b>										
<b>Outcome: Increased number of Rwandans with appropriate skills tailored to labour market demands</b>										
<b>Output: Access to basic trade infrastructures and formal business improved</b>										

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
Number of new modern markets constructed	9	5 of new modern markets constructed	Study of construction of new modern markets	1	1	1	1	1	District annual reports	Availability of funds
Number of existing markets rehabilitated	9	4 of existing modern markets rehabilitated		1	1	1	1		District annual reports	Availability of funds
Number of new livestock markets constructed	2	2 livestock market constructed	0	1	1	0	0	0	District annual reports	Availability of land and Funds
Number of jobs created	5,080	Create about 50,000 productive jobs for economic development	8,334	8,334	8,334	8,334	8,334	8,334	District annual reports	Availability of funds
Number of operating cooperatives and other businesses (including SMEs) registered	236	166 new SMEs registered	26	54	82	110	138	166	District annual reports	Availability of SMEs and willingness of Cooperatives

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
Number of Integrated craft production centre (agakiriro) constructed , equipped and operational	Available agakiriro infrastructure	Integrated craft production centre (agakiriro) equipped and operational	1 ICPCs equipped	01 operational	Awareness and operationalization of ICPCs	Awareness and operationalization of ICPCs	Awareness and operationalization of ICPCs	Awareness and operationalization of ICPCs	District annual reports	Availability of Budget
Output: Increased technical vocational training centers and TVET										
Number of New TVETs constructed	11	3 new TVETs and 3 VTC	1	1		1	2	1	District annual report	Availability of Budget
<b>Priority Area : Promote industrialization and attain a structural shift in the export base to High-value goods and services with the aim of growing exports by 17% annually</b>										
<b>Outcome: Export growth sustained at 17% annually</b>										
<b>Output: Industries developed</b>										
Number of Industry zone developed	0	1	0	0	1	0	0	0	reports and developed industrial zone	Available funds
Number of industries constructed in Industry zone	2	Construct 4 industries in industry zone	0	1	1	0	1	1	reports and developed industrial zone	Available funds
<b>Outcome: Increased Services share of total exports</b>										
<b>Output : Tourism developed</b>										

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
Implementation of development tourism inventory	Tourism inventory study available	Implement tourism study	0	1	0	1	0	0	Reports	Availability of funds
<b>III. ENERGY SECTOR</b>										
<b>Priority Area :</b> Promote industrialization and attain a structural shift in the export base to high-value goods and services with the aim of growing exports by 17% annually.										
<b>Outcome:</b> Productive user access to electricity increased to 100%										
<b>Output: Access to electricity increased</b>										
Number of Km of electricity lines constructed	20km	Construction of 80km of electricity line in non-electrified area	20km	10km	10km	10km	10km	10km	District's annual Reports	Available funds
% of productive use electrified		100% of productive use electrified	50%	60%	70%	80%	90%	100%	District's annual reports	Available funds
<b>Priority Area :</b> Accelerate Sustainable Urbanization to 35% by 2024										
<b>Outcome:</b> Street lighting expanded to all national and district roads.										
<b>Output:</b> Existing major roads provided with street lighting										
Number of Km of roads with public lights	12km	20km new public light		3km	5km	5km	5km	2km	District report and physical verification	Available funds
<b>IV. TRANSPORT</b>										

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
<b>Priority area: Promote industrialization and attain a structural shift in the export base to high-value goods and services with the aim of growing exports by 17% annually.</b>										
<b>Outcome :</b> Improved and sustained quality of road network										
<b>Output :Transport facilities (roads and bridges) developed</b>										
Nbr of Km of asphalt road constructed	42km (Kayonzaba)	New 25 Km of asphalt/tarmac road constructed	0	5 Km	15km	5 Km			RTD and Districts reports	Community willingness, Availability of Funds
Nbr of Km of cobblestone roads constructed/ sealing roads constructed	0	16km of cobblestone/sealing roads constructed	0	4.5	2.5	3	3	3	District reports	Community willingness, Availability of Funds
Nbr of Km of feeder roads rehabilitated	237.6km	Rehabilitation of 200km of feeder roads	48.469	66.5	65.5	20	0	0	District reports	Community willingness, Availability of Funds
Nbr of bridges constructed	10	Construction of 13 bridges	3	4	3	0	0	3	District's reports	Community willingness, Availability of Funds
Nbr of bridges rehabilitated	1	Rehabilitation of 7 bridges	2	0	1	2	2	0	District's reports	Community willingness, Availability of Funds
Nbr of tax park constructed	0	3 tax park constructed		1		1		1	District's reports	Community willingness,

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
										Availability of Funds
<b>V. WATER AND SANITATION</b>										
<b>Priority Area: Moving Towards a Modern Rwandan household</b>										
<b>Outcome: Universal access to basic infrastructure (water, sanitation, electricity, ICT, shelter)</b>										
<b>Output: 100% of people have access to clean water</b>										
% of people accessing to improved water	79.1%	100% of people access clean water	86	90	95	100	100	100	Report and physical Verification	Available funds
Km of existing water pipelines rehabilitated	569.4km	569.4km of existing water pipelines rehabilitated/ maintained	6.8	100	100	110	159.4	93.2	Report and physical verification	Available funds
Km of new water supply scheme constructed	46km	138 Km of new water supply scheme constructed	36	47	17.3	9.7	13	15	Report and physical verification	Available funds
Number of public protected spring water rehabilitated	4	12 water springs will be rehabilitated	3	4	1	2	1	1	Report and physical verification	Available funds
Number of new public spring water protected and	1	8 new water springs will be protected	2	2	2	0	0	0	Report and physical verification	Available funds



Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
constructed		and constructed								
Number of borehole constructed	36	86 boreholes	30	20	0	15	21	0		Available funds
<b>Output : Sanitation facilities ensured for all</b>										
Number of new public latrines (markets, bars, shop centers,...) constructed	9	3 public toilets constructed		1	1	1			Report and physical verification	Availanl funds
Number of dilapidated public latrines rehabilitated	0	9	2	2	2	2	1	0	Report and physical verification	Availanl funds
Number of improved landfill ( <i>ikimoteri</i> ) constructed.	0	1	1	0	0	0	0	0	Report and physical verification	Availanl funds
Number of waste bins on trade centers implemented and well managed	12	18	3	3	3	3	3	3	Report and physical verification	Availanl funds
Number of standard incinerators constructed at hospital	1	1	0	1	0	0	0	0	Report and physical verification	Availanl funds
<b>Output: Diseases due to the lack of sanitation within HHs prevented</b>										

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
% of female-headed and male-headed HHs with rubbish disposal	68.26%	95% female-headed and 95% male-headed HHs with rubbish disposal	70%	75%	80%	85%	90%	95%	Report and physical verification	Community willingness, Availability of Funds
Rate of female-headed and male-headed HHs with hand washing facilities	33.64%	52% female-headed and 52% male-headed HHs with hand washing facilities	35%	40%	45%	50%	51%	52%	Report and physical verification	Community willingness, Availability of Funds
<b>VI. URBANIZATION AND RURAL SETTLEMENT</b>										
<b>Priority area: Accelerate Sustainable Urbanization to 35% by 2024</b>										
<b>Outcome: Developed and integrated urban and rural settlements</b>										
<b>Output: District master plan implemented</b>										
Number of main trading centers developed within sectors	17	5 trading centers developed	5	5	5	5	5	5	Report and physical verification	Community willingness, Availability of Funds
Rate of implementation of existing district development Master Plan	<b>15%</b> for Kabarore and <b>10%</b> for Ngarama master plan	<b>23%</b> for Kabarore and <b>21%</b> for Ngarama master plan developed	<b>16%</b> for Kabarore and 11% for Ngarama master plan	<b>17%</b> for Kabarore and 13%for Ngarama master plan	<b>18%</b> for Kabarore and 15%for Ngarama master plan	19% for Kabarore and 17% for Ngarama master plan	<b>21%</b> for Kabarore and 19%for Ngarama master plan	<b>23%</b> for Kabarore and <b>21%</b> for Ngarama master plan	Report and physical verification	Community willingness, Availability of Funds

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
<b>Output: Grouped settlement developed</b>										
Rate of female-headed and male-headed HHs living in planned settlements	6% female – headed and 51% male headed	11.8% female –headed and 89.2% male headed	9.9% female – headed and 57.1% male headed	8.2% female – headed and 61.8% male headed	9% female – headed and 71% male headed	10% female – headed and 85% male headed	11.7% female – headed and 88% male headed	11.8% female – headed and 89.2% male headed	Report and physical verification	Community willingness, Availability of Funds
Number of IDP model villages constructed	2	3 new IDP constructed		1		1		1	Report and physical verification	Community willingness, Availability of Funds
<b>Output: Disasters prevented on building and public places</b>										
Number of public and private buildings equipped with lightning conductors	46	182 of public buildings equipped with lightning conductors	82	109	155	182	182	182	Report and physical verification	Available funds
<b>Output: Land use developed</b>										
Progress rate of land use master plan design	40%	75% of Land use master plan implemented	50%	55%	60%	65%	70%	75%	Report and physical verification	Available funds
<b>Output 5: Greening and beautification improved</b>										
Ha of new green space created	All public institutions greened	100% All new public buildings greened	100%	100%	100%	100%	100%	100%	Report and physical verification	Available funds

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
<b>VII. INFORMATION COMMUNICATION AND TECHNOLOGY</b>										
<b>Priority area: Establish Rwanda as a Globally Competitive Knowledge-based Economy</b>										
<b>Outcome: Gatsibo District is connected to the outer world and people (both men and women) can access information easily</b>										
<b>Output: ICT infrastructures and its usage improved</b>										
Rate of telephone network coverage (%)	63.2%	88%	65%	68%	70%	73%	80%	88%	Report and physic verification	None
Rate of FM network coverage (%)	74.5%	100%	80%	85%	100%	100%	100%	100%	District annual reports	Willingness of partners and funds
Rate of schools equipped and admitted to one laptop per child program	97/176 (55.1%)	70%	55.1	60%	60%	70%	70%	70%	District annual reports	Schools willingness and availability of Budget
Rate of public institutions and main trade centers accessing to internet through optic fiber	18/418 (4%)	50%	5%	5%	30%	30%	50%	50%	District annual reports	Schools willingness and availability of Budget
<b>Output: The use of ICT increased</b>										
Rate of computer literacy among people aged 6 and above	0.50%	3%	1%	1%	2%	2%	3%	3%	District annual reports	Availability of Budget
Rate of operation E-tracking system at sector level	0%	2%	0%	0.50%	0.50%	2%	2%	2%	District annual reports	Availability of Budget

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
Rate of female-headed and male-headed HHs owning mobile phone	50.60%	70%	60%	65%	65%	65%	70%	70%	District annual reports	Availability of Budget
Rate of female-headed and male-headed HHs owning radio	64.30%	80%	70%	7%	70%	75%	75%	80%	District annual reports	Availability of Budget
Rate of female-headed and male-headed HHs owning television	2.20%	15%	5%	5%	10%	10%	15%	15%	District annual reports	Availability of Budget

## VIII. ENVIRONMENT AND NATURAL RESOURCES

### Priority area: Sustainable Management of Natural Resources and Environment to Transition Rwanda towards a Carbon Neutral Economy

#### Outcome: Increased sustainability and profitability of forestry management

#### Output: Forest coverage is increased

Ha of forest managed	8,757	10,557 ha of forest will be maintained	9,057	9,357	9,657	9,957	10,257	10,557	Report	Forest Management
Ha of new planted agricultural trees (ha)	34,946	30,000 ha of Agro forest will be planted	5,000	5,000	5,000	5,000	5,000	5,000	Report	New agro forestry planted
Ha covered by new planted forest trees	8757	1,800 ha of forest will be planted	300	300	300	300	300	300	Report	New forest planted

#### Outcome: Upgraded minerals, oil & gas sector

#### Output: Quarry and mineral exploitation improved

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
Rate of implementation of Gatsibo mine master plan	22% (7/32 sites of mining implemented)	100% (32/32 sites of mining of master plan will be implemented)	75%	100%	100%	100%	100%	100%	Report	Community willingness, Availability of Funds
Rate of male and female brick makers using modern brickyards	97% male and 3 of female	70% male and 30 of female	70% male and 30 of female	70% male and 30 of female	92% male and 8% of female	85% male and 15 of female	80% male and 20 of female	70% male and 30 of female	Report	Reduction of trees in bricklaying
<b>IX. PRIVATE SECTOR DEVELOPMENT AND YOUTH EMPLOYMENT</b>										
<b>Priority Area 1: Create 50,000 (over 8,334 annually) decent and productive jobs for economic development</b>										
<b>Outcome 1: Increased Labor productivity in off-farm sectors</b>										
<b>Output: Youth workforce skills developed</b>										
Number of artists youth cooperatives benefiting from craft centers	0	6	2	2	2				Reports of cooperatives and well-functioning	Availability of Funds.
Number of male and female youth trained in entrepreneurship	146 men and 100 women	700 men and 650 women	170 men and 145 women	300 men and 240 women	400 men and 370 women	600 men and 580 women	700 men and 650 women	1200 men and 1200 women	Reports	Availability of Funds
Number of new off-farm employment opportunities developed by or for youth	119	350 new off-farm employment opportunities	50	50	50	50	75	75	Reports	Availability of Funds

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
<b>X. SOCIAL PROTECTION</b>										
<b>Priority area: Enhancing graduation from extreme poverty and promoting resilience</b>										
<b>Outcome: Increased graduation from extreme poverty</b>										
<b>Output: Life condition of Genocide survivors improved</b>										
Number of new houses constructed/rehabilitated by female and male of heads of HHs beneficiaries	76	270 Houses constructed	20	75	85	90	90	90	Technical Reports and List of Beneficiaries	Availability of Funds
Number of new income generating projects of genocide survivors sponsored by male and female of beneficiaries	34	240 projects.	40	40	40	40	40	40	Number of Income generating projects in place	Availability of Funds
Number of genocide survivors receiving direct surviving support by female and male	492 survivors and 64 Childless (Incike)	Vulnerable genocide survivors receiving direct support	606 VGS and 60 Childless	616VGS, 60childless	636 VGS, 60childless	650 VGS, 60childless	665 VGS, 60childless	670 VGS, 60childless	List of Beneficiaries	Availability of Funds
<b>Output: Life conditions of Historical Marginalized People improved</b>										
Number of children from extremely poor HMP facilitated to reintegrate school	30	30 HMP reintegrate schools	5	5	5	5	5	5	List of HMP facilitated	Availability of Funds

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
by female and male										
Number of new modern potteries constructed	2	2 new Modern potteries constructed	1	1	0	0	0	0	The existing modern potteries will be used	Availability of Funds
Number of new income generating projects sponsored	30 (startup kit)	30 start up kit for HMP	5	5	5	5	5	5	Number of income generating projects sponsored	Availability of Funds
<b>Output 3: Life conditions of People With Disabilities (PWDs) improved</b>										
Number of new income generating projects supported for PWDs	21	54 income generating activities supported	6	8	10	10	10	10	Number of income generating projects for PWDs supported	Availability of Funds
% of PWDs assisted to health care	27%	80% of PWD assisted	35%	55%	55%	60%	75%	80%	Repts	Availability of Funds
Progress rate of construction of district school for blind or mental disabilities	0	1 center in Ngarama sector (Wikwiheba mwana ) upgraded	0			1			Report for Special school constructed	Availability of Funds



Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
% of PWDs under school age integrated school by male and female	3%	85% of PWD under	10%	24%	30%	45%	60%	85%	List of PWD integrated in schools	Availability of Funds
<b>Output: Poverty reduced through VUP financial program</b>										
Number of new wage beneficiaries from VUP by sex	240,210,000	144,5630,378 of VUP wages	947,385,000	987,387,000	987,387,000	1,194,735,850	1,194,735,850	1,445,630,378	Report	Availability of Funds
Number of male and female heads of HHs benefiting direct support from VUP	3814 beneficiaries (2683 F, and 1131 M)	Reduced poor people to 2379 (F=1674, M=705)	2979 (F=2096, M=:883)	3179 (F=2237, M=942)	3379 (F=2377, M=1002)	3179 (F=2237, M=942)	2779 (F=1955, M=824)	2379 (F=1674, M=705)	Reports	Availability of Funds
Number of new income generating projects sported by financial program	2559	38,755 new income generating projects	4,655	5,456	6,138	6,820	7,502	8,184	Number of new income generating projects supported	Availability of Funds
<b>Outcome: Universal access to basic infrastructure achieved ( electricity, shelter)</b>										
<b>Output: Access to electricity increased</b>										
Number of female-headed and male-headed HHs using solar-power as source of lighting	3850 male headed and 1150 female headed	12,000 solar power	2000	2000	2000	2000	2000	2000	Physical verification and Reports	Availability of funds and land

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
% of Hhs headed by female and male electrified (on-grid)	23%	70% of Hhs electrified	34%	40%	50%	60%	65%	70%	District's annual reports	Availability of funds and land
<b>XI. HEALTH</b>										
<b>Priority area: Enhancing demographic dividend through ensuring access to quality Health for all</b>										
<b>Outcome: Improved healthcare services</b>										
<b>Output: Maternal Health improved</b>										
% of births attended at health facilities	>99%	>99%	>99%	>99%	>99%	>99%	>99%	>99%	DHS&HMIS Report	Availability of resources
% PW receiving 4 ANC Standards Visits	55%	>65%	55%	57%	60%	64%	>65%	>65%	DHS&HMIS Report	Availability of resources
% of women with at least one post natal consultation in 2 days after Birth	38%	>50	38%	45%	46%	48%	50%	>50	DHS&HMIS Report	Availability of resources
<b>Output: Infant/Newborn and Child health improved</b>										
Neonatal Mortality rate/1000	7	<3	7	6	5	3	3	<3	DHS Report	Availability of resources
Infant Mortality Rate/1000	55	<25	55	54	51	46	40	<25	DHS Report	Availability of resources
Under Five Mortality Rate/1000	80	<35	80	70	60	55	<35	<35	DHS Report	Availability of resources
Prevalence of Stunting (Ht/Age)	32%	<15%	30,6%	27,1%	20%	19%	18%	<15%	DHS Report	Availability of resources

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
ARI proportional morbidity < 5 years	40%	<20%	40%	36	32%	30%	25%	<20%	HMIS Report	Availability of resources
Malaria proportional morbidity < 5 years	23%	<10%	23%	22%	20%	18%	16%	<10%	HMIS Report	Availability of resources
Diarrhea prevalence for U5 children < 5	10,3%	<3%	10,3%	9%	5%	4%	3	<3%	DHS&HMIS Report	Availability of resources
Fully Children immunized	98%	>98%	98%	>98%	>98%	>98%	>98%	>98%	HMIS Report	Availability of resources
Exclusive Breastfeeding < 6 months	42%	>48%	42%	44%	>46%	>45%	>45%	>48%	DHS Report	Availability of resources
Percentage of newborn with at least one PNC visit within the first two days of birth	12,5%	>35%	12,5%	16,9%	20%	>23%	>25%	>35%	HMIS Report	Availability of resources
<b>Outcome: Increased contraceptives prevalence</b>										
<b>Output 3:FP/ASRH improved</b>										
Total Fertility Rate (TFR%)	4,7%	<4,3%	4,7%		4,3%			<4,3%	DHS Report	Availability of resources
Contraceptive Prevalence Rate	48,1	>65%	48,1	52%	55%	58%	61%	>65%	DHS Report	Availability of resources
Teenage pregnancy and motherhood rate (15-19 years )	15,8%	<3,2%	10%	9%	8%	6%	5%	<3,2%	DHU Quarterly report	Availability of resources
% of Unmet need for FP	16,2%	<4,2%	10%	8%	9,2%	7%	5%	<4,2%	DHS Report	Availability of resources

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
<b>Priority area: Eradicating Malnutrition</b>										
<b>Outcome: Reduced malnutrition among children</b>										
<b>Output: Nutrition improved</b>										
% children <5 yrs screened in CBNP	77%	>95%	77%	79%	82%	85%	90%	>95%	DHU Quarterly report	Availability of resources
Prevalence of Stunting (Ht/Age)	30,6%	<15%	30,6%	27,1%	20%	19%	18%	<15%	DHS Report	Availability of resources
<b>Priority area: Enhancing demographic dividend through ensuring access to quality Health for all</b>										
<b>Outcome: Reduced Communicable Diseases and Non-Communicable Diseases (NCDs)</b>										
<b>Output: HIV and AIDS reduced</b>										
HIV prevalence among people aged 15-49 years	2,7%	2,7%	2,7%	2,7%	2,7%	2,7%	2,7%	2,7%	DHS	Availability of resources
Proportion of persons diagnosed with HIV infection receiving sustained ART	90%	>96%	90%	92%	95%	>96%	>96%	>96%	HMIS Report	Availability of resources
<b>Output: Malaria reduced</b>										
Proportion HH with at least one LLIN	90,5%	>95%	91%	91,5%	92.50%	93,5%	94%	>95%	RDH	Availability of resources
Malaria incidence per 1,000 population	198	<100	190	170	160	120	110	<100	Report	Availability of resources
Malaria proportional morbidity Rate (%)	33	<15%	33	31	15	<15%	<15%	<15%	HMIS Report	Availability of resources

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
Proportion of children under five years old who slept under a LLIN the previous night	88,6%	>95%	89%	90%	92%	93%	94%	>95%	DHS 2015& Physical Verification	Availability of resources
<b>Output: Neglected Tropical Diseases reduced</b>										
Proportion of targeted population who received Mass Drugs Administration	94%	>95%	94%	95%	>95%	>95%	>95%	>95%	MDA Report	Availability of resources
<b>Output: TB reduced</b>										
% TB Treatment Success Rate	>89	>89%	>89	>89%	>89%	>89%	>89%	>89%	TB Annual Report/RBC	Availability of resources
TB treatment coverage rate	63%	>70%	63%	65%	70%	>70%	>70%	>70%	TB Annual Report/RBC	Availability of resources
<b>Output: NCDs reduced</b>										
Proportion of new cases treated in health facilities (HC+DH) for mental disorders”	0.2	>0.6	0.2	0.3	0.3	>0,6	>0,6	>0.6	Report	Availability of resources
Teeth and gum diseases morbidity rate at health facility level	<2 %	<1,84%	<2 %	<2 %	<2 %	<1,84%	<1,84%	<1,84%	Report	Availability of resources
Eye diseases problem morbidity rate at health facility	<2,6	<2	<2,6	<2,6	<2,6	<2	<2	<2	Report	Availability of resources

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
level										
<b>Output: GBV reduced</b>										
%DHs with One Stop Centre (GBV) functional	100%	100%	100%	100%	100%	100%	100%	100%	Report	Availability of resources
% of Health centers with integrated OSC services	100%	100%	100%	100%	100%	100%	100%	100%	Report	Availability of resources
% of GBV victims received preventive care according to national norms	100%	100%	100%	100%	100%	100%	100%	100%	Report	Availability of resources
<b>Output: Environmental Health improved</b>										
% of HHs with hand washing facilities	10,3%	>50%	10,3%	15,6%	25%	33,7%	40%	>50%	DHS & District Hygiene report	Availability of resources
% of HHs with improved latrines	73,4%	>98%	73,4%	79,6	83%	92%	95%	>98%	ECIV3&Hygiene report	Availability of resources
Number of Hospitals with water treatment plants according to standards	0	2	1	0	0	1	0	0		Availability of resources

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
% public Health Facilities (DH , HC, HP ) with effective waste management systems according to standards	21%	>40%	21%	28%	35%	>40%	>40%	>40%	Report and Physical verification	Availability of resources
% of CHCs functional at village level	44%	55%	45%	46%	47%	48%	50%	55%	Report and physical verification	Availability of resources
<b>Outcome: Increased health of workforce</b>										
<b>Output: Human Resource for Health improved</b>										
Doctor/pop ratio	1/19683	<1/12300	1/18683	1/17683	1/15046	1/13046	1/11046	<1/12300	Report and Physical verification	Availability of resources
Nurse/pop ratio	1/1453	<1/1200	1/1450	1/1448	1/1443	1/1380	1/1300	<1/1200	Report and Physical verification	Availability of resources
Midwife/pop ratio	1/13122	Jan-27	1/13012	1/12712	1/12510	1/11510	1/10510	Jan-27	Report and Physical verification	Availability of resources
Pharmacist/pop ration	1/112844	1/56423	1/102844	1/92844	1/75300	1/72423	1/66423	1/56423	Report and Physical verification	Availability of resources
Lab tech/pop ratio	Jan-14	<1/3125	Jan-14	Jan-14	Jan-31	Jan-25	Jan-25	<1/3125	Report and Physical verification	Availability of resources
<b>Outcome: Improved healthcare services</b>										
<b>Output: Leadership, Planning Governance , Health Coordination and Monitoring and Evaluation improved</b>										

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
% Functional DHMT	100%	100%	100%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of resources
Number of Quarterly coordination meeting done	100%	100%	100%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of resources
Number of CHWs Cooperatives in terms of capacity building	100%	100%	100%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of resources
% of BoDs and Health Committees trained on Efficient management of Health Facility	65%	100%	65%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of resources
% District PBF steering committee	100%	100%	100%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of resources
<b>Output: Medical products, vaccines and technologies improved</b>										
% HFs with < 5% of vital medical products stock-outs	78%	>95%	78%	81%	85%	89%	92%	>95%	Report and Physical verification	Availability of resources
District Pharmacy with good storage conditions and sufficient capacity	85%	>95%	85%	85%	>95%	>95%	>95%	>95%	Report and Physical verification	Availability of resources
%HFs Using effectively e-limes	100%	100%	100%	100%	100%	100%	100%	100%	Report and Physical	Availability of resources



Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
system									verification	
<b>Outcome: Increased financial sustainability for the health sector</b>										
<b>Output: Health Financing improved</b>										
% of population covered by CBHI	90%	>95%	90%	91,1%	92%	>95%	>95%	>95%	Report and Physical verification	Availability of resources
% of District Budget allocated to Health	11,2%	>15%	11,2%	12,%	>15%	>15%	>15%	>15%	Report and Physical verification	Availability of resources
% HFs & DP with financial mgt software and other Mgt tools	6%	100%	6%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of resources
% HFs visited for audit purposes	>80%	>80%	>80%	>80%	>80%	>80%	>80%	>80%	Report and Physical verification	Availability of resources
<b>Output: Quality Assurance and Accreditation of Health Facility improved</b>										
# DH accredited at level 1	0	2	0	2	0	0	0	0	Report and Physical verification	Availability of resources
#District Hospital eligible for Accreditation level 2	0	2	0	0	0	0	2	2		Availability of resources
% of HC with functional QA team	100%	100%	100%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of resources
#of HC eligible for	0	4	0	2	1	0	1	0	Report and	Availability

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
Accreditation									Physical verification	of resources
% of HP offering minimum package according to the norms and standards(National)	50%	100%	50%	70%	100%	100%	100%	100%	Report and Physical verification	Availability of resources
<b>Output 17:Health Information System improved</b>										
Percentage of Health centers with functional internet (Fiber Optical) and local area network connectivity	14,2%	>35%	14,2%	19%	28,5%	>35%	>35%	>35%	Report and Physical verification	Availability of resources
% of public health facilities (HC,DH,) using EMR full package system	9,5%	>30%	9,5%	14,2%	19%	28,2%	>30	>30%	Report and Physical verification	Availability of resources
% of private facilities regularly reporting through national data collection systems (DHIS-2 and e-IDSR)	100%	100%	100%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of resources
<b>Output 18:Service Delivery improved</b>										

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
% HF with standard guidelines, procedures, protocols, available and used	100%	100%	100%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of resources
% HFs with functional suggestion boxes	100%	100%	100%	100%	100%	100%	100%	100%	Report and Physical verification	Availability of resources
<b>Output 19:Health Geographical Accessibility improved</b>										
Number of Health Post Constructed	23	15	4	3	2	2	2	2	Report and Physical verification	Availability of resources
Number of Maternity ward constructed in HFs	2	7	2	1	1	1	1	1	Report and Physical verification	Availability of resources
Number of Health Center Rehabilitated/ upgraded	2	7	2	1	1	1	1	1		Availability of resources
#Construction of District Hospital for Extension	1	2	1	0	1	0	0	0		Availability of resources
#HFs Equipped for Medical Equipments	5	20	5	5	2	3	2	3	Report and Physical verification	Availability of resources
Ratio ground ambulance / population	1/50153	<1/45138	1/50153	1/50100	1/49153	1/47153	1/46153	<1/45138	Report and Physical verification	Availability of resources

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
Average time to walk to a nearby HF (in minutes)	<55	<30	52	48	45	40	35	<30	ECIV	Availability of resources
<b>Output 20:Public-Private Partnership improved</b>										
% of Health Post Operating under PPCP	33%	100%	38%	50%	60%	70%	90%	100%	Report and Physical verification	Availability of resources
Number of Private clinic Established	0	2	1	0	0	0	1	0	Report and Physical verification	Availability of resources
Number of Private Dispensary Established	1	3	1	0	1	0	1	0	Report and Physical verification	Availability of resources
<b>XII. EDUCATION</b>										
<b>Priority area: Enhancing demographic dividend through improved access to quality education</b>										
<b>Outcome: Improved education quality in primary and secondary education</b>										
<b>Output: Educational infrastructures improved</b>										
Number of primary schools rehabilitated	3	35	10	5	5	5	5	5	Reports, Physical verification	Availability of budget
Number of secondary schools rehabilitated	0	14	2	4	2	2	2	2	Reports, Physical verification	Availability of budget
Number of new classrooms constructed	2,265 class rooms	360 new classrooms	60	60	60	60	60	60	Reports, Physical verification	Availability of budget
Number of new schools upgraded to 12YBE	44	12	2	2	2	2	2	2	Reports, Physical verification	Availability of budget

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
Progress rate of implementation of colleges of technology or higher education institute	1	1	0	0	0	0	1	0	Reports, Physical verification	Availability of budget
<b>Output: Qualified staff in education increased</b>										
Number of new qualified teachers recruited in Primary Schools	67	399	59	62	65	68	71	74	School Placement	Availability of budget
Number of new qualified teachers recruited in Secondary Schools	16	201	31	32	33	34	35	36	School Placement	Availability of budget
<b>Output: School attendance and competition improved</b>										
Number of schools with school-meal program	42	12	2	2	2	2	2	2	Reports, Physical verification	Availability of budget
Rate of schools with Parent-Teacher Associations sensible to education	65	35	6	6	6	6	6	5	Reports, Physical verification	Availability of budget
Percentage of schools equipped with school materials (chairs, tables, Books, etc)	70%	100%	80%	90%	100%				Reports, Physical verification	Availability of budget

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
Rate of enrollment in primary schools	97.70%	99%	98%	98.2%	98.4%	98.6%	98.6%	99%	Reports	Availability of budget
Rate of enrollment in secondary schools	32.90%	35%	33%	33.5%	34%	34.4%	34.8%	35%	Reports	Availability of budget
<b>Outcome: Increased adult literacy rates</b>										
<b>Output: Literacy promoted among adult people</b>										
% of adult literacy	74%	92%	77%	80%	83%	86%	89%	92%	Reports	Availability of budget
Rate of attendance of illiterate people by male and female	Females : 9742 (55.2%), Males : 7885 (44.8%)	92%	77%	80%	83%	86%	89%	92%	Reports	Availability of budget
<b>Outcome: Increased access to pre-primary education</b>										
<b>Output: Early childhood developed</b>										
Number of new ECDs constructed.	44	6	1	1	1	1	1	1	Reports, Physical verification	Availability of budget
<b>Transformational Governance Pillar</b>										
<b>XIII. GOVERNANCE AND DECENTRALIZATION</b>										
<b>Priority area: Strengthen capacity, Service delivery and accountability of public institution</b>										
<b>Output: Output: Quality of service delivery improved</b>										
Number of existing staff trained in order to upgrade their skills by sex	60	160 existing staff trained	20	20	30	30	30	30	Report of training	Availability of Funds

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
Number of new qualified staff recruited by sex	12	45 new staff trained	6	15	15	9			Report of training	Availability of Funds
Rate of good service delivery	79.40%	100%	80%	95%	97%	98%	100%	100%	RGB reports.	Availability of Funds
Number of new competence awards distributed to district staff	9	18	4	5	5	5	5	5	Awards distributed	Availability of Funds
<b>Priority area: : Increased Citizens Participation and Engagement in Development</b>										
<b>Outcome: Improved scores for citizen participation</b>										
<b>Output: People involved in community score card</b>										
Number of cell dialogues organized at cell level	12	24	4	4	4	4	4	4	Reports	Availability of Funds
<b>Output: District plans and achievements are accessible by the community</b>										
Nbr of open days organized by the District JADF	3	6	1	1	1	1	1	1	Reports	Availability of Funds
Number of District council meetings conducted	4	24	4	4	4	4	4	4	Report	Availability of Funds
<b>Outcome: Enhanced decentralization system</b>										

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
<b>Output: Partnership in planning, monitoring and evaluation of District partners' activities Reinforce</b>										
Number of participatory planning organized	2 per year	12 sessions	2	2	2	2	2	2	Reports	Funds available
Number of participatory monitoring and evaluation organized	2 per year	12 sessions	2	2	2	2	2	2	Reports	Funds available
<b>Priority area: Ensure Safety and Security of citizens and property</b>										
<b>Outcome: Enhanced Peace and Security</b>										
<b>Output: Irondu ry'umwuga through community involvement Strengthened</b>										
Number of trainings of irondu ry'umwuga organized	0	2 training		1 training			1 training		Reports	Funds available
Provide equipment to promote irondu ry'umwuga	Insufficient equipment	Provide equipment		Provide equipment			Provide equipment		Reports	Funds available
<b>Output: DASSO staff enforced and extended to cell level</b>										
Number of DASSO recruited and equipped	DASSO at District and	Recruit DASSO at cells			Recruit DASSO at cells	Training of DASSO	Equip DASSO		Reports	Funds available



Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
	Sector offices									
<b>Output: All Police stations of sectors constructed</b>										
Number of sector police station construction	6 police stations	8 New Police stations		2	2	2	2		Reports	Funds available
<b>XIV. Justice, Reconciliation, Law and Order</b>										
<b>Priority area: Strengthen Justice, Law and Order</b>										
<b>Outcome: Strengthened Judicial System (Rule of law)</b>										
<b>Output: Access to equitable justice for all</b>										
Number of operational district justice committees enhanced.	1	1	1	1	1	1	1	1	District annual	Availability of Funds
Number of MAJ outlets at sector level	3	84	14	14	14	14	14	14	District Reports including GBV reports	Availability of Funds
Number of <i>Abunzi</i> elected and trained by Sex	242 women and 339 men	242 women and 339 men	242 women and 339 men	242 women and 339 men	242 women and 339 men	242 women and 339 men	242 women and 339 men	242 women and 339 men	District Reports	Availability of Funds
<b>XV. Sport and Culture</b>										

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
<b>Priority area: Reinforce Rwandan culture and values as a foundation for peace and unity</b>										
<b>Output 2: Youth's health improved through sport activities</b>										
Number of playgrounds developed within cells	69	14 playing ground upgraded		2	2	3	3	4	Each cell have playground developed	Availability of Funds and Land
Progress rate of construction of district min-stadium	0	one district min-stadium	0		50%	100% constructed			We did not plan any stadium.	Availability of Funds
Number of district football team created	0	one district team		1					One organized district football team	Availability of funds
<b>Outcome: Enhanced unity of Rwandans</b>										
<b>Output: Order and patriotism promoted</b>										
Number of <i>itorero</i> campaigns organized	20 categories	602 Itorero campaigns in Villages	25 categories	25 categories	25 categories	69 categories	69 categories	602 categories	District Reports	Availability of Funds
Number of people belonging to <i>Itorerory'igihugu</i> program by sex	28055 men and 19750 women	28055 men and 19750 women	28055 men and 19750 women	28055 men and 19750 women	28055 men and 19750 women	34500 men and 37950 women	34500 men and 37950 women	34500 men and 37950 women	District Reports	Availability of Funds

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
Number of associations aiming Unit and Reconciliation empowered	21	602 villages and Amasibo grouped empowered	106 villages	120 villages	140 villages	602 villages	602 villages	5080 amasibo	District Reports	Availability of Funds
<b>Output: Genocide memorials and cemeteries improved</b>										
Number of genocide memorials rehabilitated	1	One genocide Memorial rehabilitated and three a monument sites	1			one a monument site	one a monument site	one a monument site	District Reports	Availability of Funds
Number of public cemeteries well managed and organized	6	14 cemetery sites	2	2	2	2	2	2	District Reports	Availability of Funds
<b>Priority area: Strengthen Justice, Law and Order</b>										
<b>Outcome: Strengthened Judicial System (Rule of law)</b>										
<b>Output: Court decisions executed</b>										
% of <i>citizen</i> campaigns resolved	88%	100% of citizen complaints resolved	90%	100%	100%	100%	100%	100%	District Reports	Availability of Funds
Rate of execution of court decision	85%	98% of execution of court decision	90%	93%	94%	96%	97%	98%	District Reports	Availability of Funds

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
<b>Output 5: Men and women participate in fight against GBV</b>										
Rate of schools with operational Anti-GBV clubs	20%	90%	45%	55%	68%	71%	80%	90%	District Reports	Availability of Funds
Rate of implementation of <i>Umugoroba w'ababyeyi</i> program whose objective is Anti-GBV at villages level	90%	100%	100%	100%	100%	100%	100%	100%	District Reports	Availability of Funds
<b>Output 6: Law awareness improved</b>										
Number of law awareness campaigns organized	2	12 legal aid weeks organized	2	2	2	2	2	2	District Reports	Availability of Funds
Number of public notice boards posted	15 un electronic board available	15 electronic board available	1		14				District Reports	Availability of Funds
Number of radio spots diffused	4	24 radio sports	4	4	4	4	4	4	District Reports	Availability of Funds
<b>XVI. PUBLIC FINANCE MANAGEMENT</b>										
<b>Priority area: Strengthen Capacity, Service delivery and Accountability of public institutions</b>										

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
<b>Outcome: Enhanced effective public financial management system</b>										
<b>Output: Internal revenue increased and well managed</b>										
Rate of implementation of General auditor recommendations	43%	86%	70%	72%	75%	78%	80%	86%	District Reports	Availability of Funds
Rate of self-contribution to the annual budget	4%	13.50%	6%	7.50%	9%	10%	12%	13.50%	District Reports	Availability of Funds
Rate of district internal income sources (markets, mining and quarry, forest products) privatized	802,270,926	1,079,918,014	931,546,766	959,493,168	988,277,964	1048464091	1079918014	1079918014	District Reports	Availability of Funds
Rate of contribution to the annual budget from donors	7.4	3.50%	7%	6%	5.30%	4.70%	4.10%	3.50%	District Reports	Availability of Funds
Rate of contribution to the annual budget from central government	85%	81%	82%	82.40%	82.80%	82.20%	81.90%	81%	District Reports	Availability of Funds
Number of taxpayer day organized	1	11	1	2	2	2	2	2	District Reports	Availability of Funds
Number of tax-motivation campaigns organized	6	152	10	15	25	28	34	40	District Reports	Availability of Funds
<b>Priority area: Increase Domestic Savings and position Rwanda as a hub for financial services to promote investments</b>										

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
<b>Outcome: Enhanced long-term savings and innovative financing mechanisms</b>										
<b>Output 1: Financial institutions improved</b>										
Number of microfinance operating in Gatsibo (including SACCOs)	17	12 New microfinance branches	2	2	2	2	2	2	District Reports	Availability of Funds
Level of implementation of District SACCO (association of Umurenge SACCOs operating in the district)	100%	100% of SACCO operation	100% of SACCO operation	100% of SACCO operation	100% of SACCO operation	100% of SACCO operation	100% of SACCO operation	Very High	District Reports	Availability of Funds
Indicator: Percentage (%) of adult population financially included (15 year and above)	87%	100%	90	93	95	97	98	100	Finscope survey	Baseline is picked from last finscope Survey of 2016
Number of new UMURENGE SACCO outlets implemented	2	6 new Umurenge SACCO outlets		1	1	1	1	2	District Reports	Availability of Funds
Number of new UMURENGE SACCO's offices equipped/ automated and district SACCO	14 equipped	14 SACCOs computerized/ automated and district SACCO set up.		7 SACCOs computerized/ automated	7 SACCOs computerized/				District Reports	Availability of Funds

Output Indicator	Baseline (2017/18)	Six years target (2018-2024)	Target (2018/19)	Target (2019/20)	Target (2020/21)	Target (2021/22)	Target (2022/23)	Target (2023/24)	Means of verification	Assumption
set up.					automated and district SACCO set up.					

**Table 7:**Priority action matrix

SN	DDS Priority	DDS Priority outcome indicator	Priority action description	District Priority Actions					
				2018/19	2019/20	2020/21	2021/22	2022/23	Target 2023/24
<b>AGRICULTURE SECTOR</b>									
1	Independent agriculture systems from rainfall promoted	60 water ponds and 3 valley dams constructed and 360 motor pumps purchased	Availability of government funds for valley dams construction , Engagement of private sector in management of irrigation systems; avail to farmers adequate irrigation systems	10 water ponds and 1 valley dam constructed and 60 motor pumps purchased	10 water ponds and 1 valley dam constructed and 60 motor pumps purchased	10 water ponds and 1 valley dam constructed and 60 motor pumps purchased	10 water ponds constructed and 60 motor pumps purchased	10 water ponds constructed and 60 motor pumps purchased	10 water ponds constructed and 60 motor pumps purchased
2	Crops production and productivity increased to satisfy local consumption and targeting market	100% of HHs are free of hunger while 80% of production is sold on formal markets	Promote the Plantation of selected food crops including Rice, Maize, Beans, Soybeans, Cassava	65% of selected food are sold on formal markets	70% of selected food are sold on formal markets	75% of selected food are sold on formal markets	78% of selected food are sold on formal markets	80% of selected food are sold on formal markets	85% of selected food are sold on formal markets
3	Use of improved	100% of farmers access on time	Promote accessibility	81% of	85% of consolidate	90% of consolidated	95% of consolidated	98% of consolidated	100% of consolidate



SN	DDS Priority	DDS Priority outcome indicator	Priority action description	District Priority Actions					
				2018/19	2019/20	2020/21	2021/22	2022/23	Target 2023/24
	agricultural inputs increased	and nearby their farms the improved inputs	and use of improved agricultural inputs (seeds, fertilizers, etc) through engagement of private sector and other mechanisms	consolidated land will use required and improved agricultural inputs	land will use required and improved agricultural inputs	land will use required and improved agricultural inputs	land will use required and improved agricultural inputs	land will use required and improved agricultural inputs	land will use required and improved agricultural inputs
	Sustainable post-harvest plants for both handling and storage secured by the private sector Agricultural yield added value increased	Rehabilitation of 10 and equipment of 3 coffee washing stations in Murambi, Muhura, Gasange, Kageyo, Remera, Nyagihanga and Gatsibo sectors and Construction	Engage farmers to Supply the coffee cherries at coffee washing stations	Rehabilitation of 2 and equipment of 1 coffee washing stations	Rehabilitation of 2 and equipment of 1 coffee washing stations	Rehabilitation of 3 and equipment of 1 coffee washing stations and Construction of 1 coffee roasting ground factory in	Rehabilitation of 1 coffee washing stations	Rehabilitation of 1 coffee washing stations	Rehabilitation of 1 coffee washing stations

SN	DDS Priority	DDS Priority outcome indicator	Priority action description	District Priority Actions					
				2018/19	2019/20	2020/21	2021/22	2022/23	Target 2023/24
		of 1 coffee roasting ground factory in Muhura Sector				Muhura Sector			
		post-harvest plants increased of 50% to ensure yield added value	Construction and equipment of 1 maize processing factory in Rugarama Sector	Awareness and operationalization of maize processing factory	Awareness and operationalization of maize processing factory	Awareness and operationalization of maize processing factory	Awareness and operationalization of maize processing factory	Awareness and operationalization of maize processing factory	supply yield every year
<b>TRANSPORT SECTOR</b>									
	Intra-district transport network improved	Construction of new 120 Km of feeder roads in Gatsibo District	Construct new feeder roads	New 20 km of feeder roads constructed	New 20 km of feeder roads constructed	New 20 km of feeder roads constructed	New 20 km of feeder roads constructed	New 20 km of feeder roads constructed	New 20 km of feeder roads constructed
		7,606 Km of existing feeder roads rehabilitated	rehabilitate damaged feeder roads	48.5Km of Feeder roads	66.55Km of Feeder roads	65.55Km of Feeder roads	205Km of Feeder roads	0	0
<b>ENERGY SECTOR</b>									

SN	DDS Priority	DDS Priority outcome indicator	Priority action description	District Priority Actions					
				2018/19	2019/20	2020/21	2021/22	2022/23	Target 2023/24
	Reduced use of firewood as source of cooking and lighting energy.	70% of HHs accessing to electricity	Electrify grouped villages	40% of grouped villages electrified	50% of grouped villages electrified	55% of grouped villages electrified	60% of grouped villages electrified	65% of grouped villages electrified	70% of grouped villages electrified
		100% of community facilities accessing to electricity	Electrify community facilities (trading centers, markets, schools, etc)	60% of community facilities electrified	70% of community facilities electrified	80% of community facilities electrified	90% of community facilities electrified	100% of community facilities electrified	100% of community facilities electrified
		30% of HHs using gas as source of cooking energy	Promote use of gas through increasing its accessibility by HHs	5% of HHs use gas as source of cooking energy	10% of HHs use gas as source of cooking energy	15% of HHs use gas as source of cooking energy	20% of HHs use gas as source of cooking energy	25% of HHs use gas as source of cooking energy	30% of HHs use gas as source of cooking energy
<b>PRIVATE SECTOR</b>									
	Access to basic trade infrastructures	2 of new modern markets constructed	Construct new modern markets	Capacity buildi	1 new modern markets		1 new modern markets		

SN	DDS Priority	DDS Priority outcome indicator	Priority action description	District Priority Actions					
				2018/19	2019/20	2020/21	2021/22	2022/23	Target 2023/24
	and formal business improved			ng of Private sector.	Constructe d		Constru cted		
		4 of existing modern markets rehabilitated	rehabilitate endomaged modern markets	1 moder n marke t rehabi litated	1 modern market rehabilitate d	1 modern market rehabilitated	1 modern market rehabili tated		
	Employment rate increased	30,480 new off-farm jobs created annually	Construct and equip new Intergrated craft production center (ICPCs)/ Agakiriro	1 existin g integr ated craft equip e d	1 existing integrated craft equip ed				
			Operationalize Business Development Advisors to support creation of SMEs	14 Busin ess develo pment adviso rs operati onal	14 Business developme nt advisors operational	14 Business developmen t advisors operational	14 Busines s develop ment advisor s operati onal	14 Business development advisors operational	14 Business developme nt advisors operational
<b>WATER AND SANITATION SECTOR</b>									

SN	DDS Priority	DDS Priority outcome indicator	Priority action description	District Priority Actions					
				2018/19	2019/20	2020/21	2021/22	2022/23	Target 2023/24
	<b>Access to improved water and sanitation increased</b>	100% of households accessing to improved water	Increase water connectivity to HHs, Construct new boreholes, promote the harvest of rain water	82 % of HH access to clean water	90 % of HH access to clean water	95 % of HH access to clean water	100 % of HH access to clean water	100 % of HH access to clean water	100 % of HH access to clean water
Explore water of lake Muhazi to increase water supply by Construction of Kiramuruzi water treatment plant			Faisability Study	Execution at 50%	Execution at 100%	Water Supply	Extension of Water Supply	Extension of Water Supply	
	<b>Sanitation facilities ensured for all</b>	100% of HHs and community facilities have sanitation facilities	Construction of landfill (Ikimoteri), Ensure possession of improved toilets by HHs, construct latrines in public places	0	1 land fill constructed	1 land fill constructed	2 land fills constructed	2 land fills constructed	3 land fills constructed
<b>URBANIZATION SECTOR</b>									
	Grouped settlements that maximize the	100% of HHs live in grouped settlements	Zoning rural settlement sites,	95% of HH live in	100 % of HH live in grouped	100% of HH live in grouped	100 % of HH live in	100 % of HH live in grouped settlements	100 % of HH live in grouped

SN	DDS Priority	DDS Priority outcome indicator	Priority action description	District Priority Actions					
				2018/19	2019/20	2020/21	2021/22	2022/23	Target 2023/24
	use land promoted		Demarcate plots in urban area, Construct IDP model villages	grouped settlements	settlements	settlements	grouped settlements		settlements
<b>ENVIRONMENT AND NATURAL RESOURCES SECTOR</b>									
	Prevention of disasters and protection of natural resources promoted	40% of district surface covered by forest trees	Plant 200 ha of new agro-forest trees,	6882 ha	6000 ha	6000 ha	6000ha	6000 ha	6000ha
			Rationalize the exploitation of forests and other natural resources	50%	55%	60%	65%	70%	75%
			80% of rain water and sewage drained in Kabarore Sector	Construction of Sewage ravine (Ruhurura) in Kabarore town	Sewage ravine constructed in Kabarore town at 50%	Sewage ravine constructed in Kabarore town at 60%	Sewage ravine constructed in Kabarore town at 80%	Sewage ravine constructed in towns at 50%	Sewage ravine constructed in towns at 80%
<b>EDUCATION SECTOR</b>									
	<b>Educational infrastructures improved</b>	360 new classrooms and education	Construction of new class rooms	New 60 classr	New 60 classrooms constructed	New 60 classrooms constructed	New 60 classro	New 60 classrooms constructed	New 60 classrooms constructed

SN	DDS Priority	DDS Priority outcome indicator	Priority action description	District Priority Actions					
				2018/19	2019/20	2020/21	2021/22	2022/23	Target 2023/24
		facilities constructed		ooms constructed			oms constructed		
		90% of education centers equipped	Equipment for VTC, Polytechnics and rehabilitation of TSS	50% of education centers equipped	60% of education centers equipped	60% of education centers equipped	70% of education centers equipped	80% of education centers equipped	90% of education centers equipped
<b>HEALTH SECTOR</b>									
	Access to quality health services ensured for all	30 new health facilities constructed and equipped	Construct and equip health posts	14 health posts constructed	14 health posts equipped	4 health posts constructed and equipped	4 health posts constructed and equipped	4 health posts constructed and equipped	4 health posts constructed and equipped
		Health center extended	Construct and equip maternity at health centers	Construct and equip 1 maternity block	Construct and equip 2 maternity block	0	Construct and equip 1 maternity block	0	Construct and equip 1 maternity block
<b>SOCIAL PROTECTION SECTOR</b>									
	Livelihood condition of	200 new houses of genocide	Construct houses of	20 houses	25 houses of genocide	35 houses of genocide	40 houses	40 houses of genocide	40 houses of genocide

SN	DDS Priority	DDS Priority outcome indicator	Priority action description	District Priority Actions					
				2018/19	2019/20	2020/21	2021/22	2022/23	Target 2023/24
	vulnerable groups improved	survivors constructed	genocide survivors	of genocide survivors constructed	survivors constructed	survivors constructed	of genocide survivors constructed	survivors constructed	survivors constructed
		60% of beneficiaries of VUP program graduates from their socio-economic quantile	Support to vulnerable people in category one and two in VUP components	15% of beneficiaries of VUP program graduated	25% of beneficiaries of VUP program graduated	35% of beneficiaries of VUP program graduated	40% of beneficiaries of VUP program graduated	50% of beneficiaries of VUP program graduated	60% of beneficiaries of VUP program graduated
<b>YOUTH, SPORTS AND CULTURE SECTOR</b>									
	Historical memory and health youth promoted	14 playgrounds constructed	Construction of 14 playgrounds in all sectors	Construction of 3 playgrounds	Construction of 3 playgrounds	Construction of 2 playgrounds	Construction of 2 playgrounds	Construction of 2 playgrounds	Construction of 2 playgrounds
		Kiziguro genocide memorial Site constructed and equipped	Construct and equip Kiziguro Genocide Memorial Site	Construct and equip Kiziguro	Construct and equip Kiziguro Genocide Memorial Site	Maintain Kiziguro Genocide Memorial Site	Maintain Kiziguro Genocide	Maintain Kiziguro Genocide Memorial Site	Maintain Kiziguro Genocide Memorial Site



SN	DDS Priority	DDS Priority outcome indicator	Priority action description	District Priority Actions					
				2018/19	2019/20	2020/21	2021/22	2022/23	Target 2023/24
				Genocide Memorial Site			Memorial Site		
		The use of drugs among youth to be reduced at 90%	Sensitization campaign and empowerment of anti-drug clubs	The use of drugs among youth reduced of 50%	The use of drugs among youth reduced of 50%	The use of drugs among youth reduced of 60%	The use of drugs among youth reduced of 70%	The use of drugs among youth reduced of 80%	The use of drugs among youth reduced of 90%
<b>DECENTRALIZATION SECTOR</b>									
	Enhanced equitable, efficient and effective service delivery	80% of local entities have improved offices	Construct ,maintain and rehabilitate villages and cells offices	30% of cell and villages have improved offices	40% of cell and villages have improved offices	50% of cell and villages have improved offices	60% of cell and villages have improved offices	70% of cell and villages have improved offices	80% of cell and villages have improved offices
		6 sector offices rehabilitated	Rehabilitation of sector offices	Rehabilitation of 1 sector office	Rehabilitation of 1 sector office	Rehabilitation of 1 sector office	Rehabilitation of 1 sector office	Rehabilitation of 1 sector office	Rehabilitation of 1 sector office
<b>JUSTICE, RECONCILIATION, LAW AND ORDER</b>									

SN	DDS Priority	DDS Priority outcome indicator	Priority action description	District Priority Actions					
				2018/19	2019/20	2020/21	2021/22	2022/23	Target 2023/24
	Patriotism, unity, reconciliation and equitable justice guaranteed for all	215,720 men and 154,900 women belonging to Itorero ry'Igihugu	Institutionalize <i>itorero ry'Igihugu</i> up to village level	28055 men and 19750 women	28055 men and 19750 women	28055 men and 19750 women	28055 men and 19750 women	34500 men and 37950 women	34500 men and 37950 women
		Crimes reduced of 80% at all levels	Enhance community policing system	Crimes reduced of 50%	Crimes reduced of 50%	Crimes reduced of 60%	Crimes reduced of 65%	Crimes reduced of 70%	Crimes reduced of 80%
<b>FINANCIAL SECTOR DEVELOPMENT</b>									
	Access to finance ensured for all	80% of adults have bank account in either commercial bank or micro financial institution	Sensitization campaign and advocacy	40% of adults have bank account	50% of adults have bank account	60% of adults have bank account	65% of adults have bank account	70% of adults have bank account	80% of adults have bank account
		50% of financial transactions are done electronically	Sensitization campaign and advocacy	15 % of financial transactions are done electronically	20% of financial transactions are done electronically	25% of financial transactions are done electronically	30% of financial transactions are done electronically	40% of financial transactions are done electronically	50% of financial transactions are done electronically

SN	DDS Priority	DDS Priority outcome indicator	Priority action description	District Priority Actions					
				2018/19	2019/20	2020/21	2021/22	2022/23	Target 2023/24
<b>PUBLIC FINANCE MANAGEMENT SECTOR</b>									
	Public finance well managed	Recommendations of OAG implemented at 90%	Implement recommendations of OAG	Recommendations of OAG implemented at 80%	Recommendations of OAG implemented at 80%	Recommendations of OAG implemented at 85%	Recommendations of OAG implemented at 90%	Recommendations of OAG implemented at 90%	Recommendations of OAG implemented at 100%
		Clean audit report ensured annually	comply with financial management manual	Clean audit report ensured	Clean audit report ensured	Clean audit report ensured	Clean audit report ensured	Clean audit report ensured	Clean audit report ensured

#### **4.6. Crosscutting areas and associated challenges related to the District's development**

The DDS elaboration took into consideration the cross cutting areas challenges and are reflected below by each cross cutting area

##### **1. Capacity Development**

- Insufficient skills of staff at local levels in planning, budgeting, procurement procedures and results based management as pre-requisite to well implement their planned activities or performance contract
- Limited skills in human and resources management and low skills in technical areas and ICT
- Lack of capacity in many sectors especially energy, good governance and decentralization, urbanization and rural settlement,

##### **2. Regional integration**

- Gatsibo District is still having a small production in agriculture and livestock for export
- Low level of quality of education especially technical skills in different foreign languages like Kiswahili, English and French
- Lack of use of international language in different skills
- District roads network is in bad condition that result high cost of transport

##### **3. Gender and family promotion**

- Low skills on the technics used in ECDs teaching in Gatsibo District
- Few number of women in cooperatives operating in agricultural value chain comparatively to the number of men
- High unemployment rate for youth and women
- Low level of income generating activities especially for women and youth,
- Low level of entrepreneurship skills and financial education especially for women, low access to financial facilities through financial institutions like for women and youth,

#### **4. Environment and Climate change**

- Limited alternative sources of energy to biomass usage,
- Limited knowledge and skills on environmental health
- Within Gatsibo district, 93.2% use firewood for cooking, this have a negative impact as the environment is destroyed

#### **5. Disaster Management**

- Existence of many people who are scatted in high risk sites (Zones)
- Many run off and landslide from hillside and misuse of land master plan
- The mismanagement of forest has a negative impact on the environment as it is a main factor of appearance of floods.
- Rain water from shelters and main roads not retained that cause the erosion of adjacent soils.
- The use of traditional techniques in mining is a source of several deaths at mining sites.
- Limited infrastructure such as lightning road in public places exposes to accidents.

#### **6. Disability and social inclusion**

- Physical accessibility
- Lack of health devices (orthopedic materials)
- Slow graduation from poverty,
- Social protection programs that are not sustainable,
- Poor mentality regarding gender and disability
- Insufficiency of a comprehensive national program to build the skills of people with disability
- Infrastructures not adapted to PWDs requirements
- 5% of people live with major disability in Gatsibo district,

## **7. HIV/ AIDS and Non Communicable Diseases**

- Low awareness on HIV/ AIDS and Non Communicable Diseases prevention and treatment
- Low knowledge on non-communicable diseases
- Increased prevalence of continued spread of HIV/AIDS infection and non-Communicable diseases and high malnutrition which exacerbates the HIV/AIDS.

### **4.7.Mainstreaming 7 cross cutting areas**

The cross cutting areas are mainstreamed in DDS as elaborated and the above challenges are taken into consideration and appropriate strategic intervention were elaborated and integrated in the district priority actions to overcome these challenges.

#### **1. Capacity Development**

- To support and train the staff in ICT use and increase awareness and utilization of new ICT tools in the Public institutions.
- Mainstream governance for production across sectors and enhance capacities of public institutions and performance.
- The district will offer trainings of semi-skilled & unskilled youth, women and PWDs under Massive short term vocational training.

#### **2. Regional integration**

- Work with the private sector to build post-harvest handling and storage facilities across the country and to add value to agricultural produce (processing).

- Establish program to improve professionalization of livestock farmers and improve the quality, production and productivity of their output.
- To apply international standards in technical skills and language for developing the education sector in the region
- Awareness campaign on the important of Country participation in EAC and opportunities from the neighbors countries

### **3. Gender and family promotion**

- To enhance the percentage of women and men involved in agriculture value chain and enhance percentage of women and men trained in modern agriculture/farming
- Enhance % of children taken out from delinquency and reintegrated into families
- To increase number of women in cooperatives operating in agricultural value chain comparatively to the number of men by reducing high unemployment rate among the youth and women
- Enhance percentage of male and female children mentally developed and ready for school (ECD).

### **4. Environment and Climate change**

- Major areas of attention will be mainstreaming environmental sustainability into economic and social transformation sectors and reducing vulnerability to climate change
- Continue to strengthen forest management and ensure their sustainable exploitation working with the private sector.
- To increase the alternative sources of energy to biomass usage,
- To increase knowledge and skills on environmental health
- Strengthen land administration and management to ensure optimal allocation and use of land.

### **5. Disaster management**

- Includes investment in rapid response disaster management equipment, early warning systems and awareness campaigns, relocation of people who live in high risk zones.

- Promote, coordinate and enable the sustainable management of Rwanda’s natural resources to safeguard green growth and achieve high standards of living across generations.
- Continue to mainstream Disaster Risk Reduction and Management into all development sectors
- Promote Conservation of the Environment

#### **6. Disability and social inclusion**

- Provide special teaching materials for mental disable children
- Identify and Provide direct support to eligible PWDs
- Increase access to off-grid solutions (Provide off-grid electricity to vulnerable PWDs)
- Accessible infrastructure and information
- Training and sensitization of parents to provide special care for disabled children

#### **7. HIV/ AIDS and Non Communicable Diseases**

- Education of individuals and families about HIV/AIDS
- To conduct regular sensitization regarding HIV, voluntary counselling, testing, prevention of mother to child transmission,

During the elaboration of this DDS, Greening was taken into consideration as follow:

#### **District challenges faced in the implementation of DDSs**

Under EDPRSII, are presented below under different sectors:

#### **Greening Agriculture and Animal Resources Sector**

With green growth in Agriculture, Gatsibo District has the problem of practices that are not in conformity with the green economy. They include: Climate change that brings prolonged drought that affected livestock and agriculture, Crop diseases such as Bacteria xynthomonas wilt disease



(Kirabiranya) which affected banana production, burning of post-harvest crop-biomass which generates heavy smoke in the atmosphere, little application of organic manure and human activities that are harmful to the environment

In this DDS, measures will be put in place to correct the above issues and ensure green economy in the District especially by shifting to modern-water-saving irrigation systems where sustainable agricultural practices have many benefits. These are represented in reduced water and energy consumption costs, increased revenue resulting from increased land productivity, crop yields, reduced labour cost as well as the cost of fertilizers and pesticides. Benefits from sustainable agriculture are also reflected in improved application of organic manure and human activities due to improved environmental quality and the food chain.

### **Greening the Private Sector Development and Youth Employment Sector**

Sometime the private sector establishes their activities without considering the protection of environment in that area and the environment may be destroyed by these activities.eg Establishment of petroleum station across the roads,

During this elaboration of DDS, this issue is reflected in two possible ways:

First one is the District in collaboration with Rwanda Environment Management Authority (REMA) shall work with the proprietors of petroleum stations to ensure that before construction environmental impact studies are carried out with care to ensure environmental friendliness in all activities designed to promote the private sector, be it in their routine activities or during the construction of infrastructure.

Second one is the District through capable bodies like the Rwanda Standards Board (RSB) shall also ensure that petrol stations observe environmental standards for example ensuring that disposal of petroleum products' wastes has been provided for and the facilities to store the waste are well kept.

### **Transport Sector**

To help improve greening in the transport sector there will a need to improve drainage on all new roads and the ones being rehabilitated to protect roads from further erosion and destruction. Similarly impact assessment studies shall be a necessity for all roads being constructed because it has been realized that most environmental issues arise due to lack of environmental impact assessment studies.

### **Greening energy sector**

For this sector the effort will be put on encouraging population to reduce biomass consumption by using domestic biogas stoves and other energy saving stoves to make the energy sector environmentally more friendly, It is also important to note that as more households start using electricity for lighting, environment will get more protected since they will be able to depend less on biomass for lighting.

### **Greening Water and Sanitation sector**

It is noted that unhygienic sanitary facilities for waste disposal, poor management of solid and liquid wastes and inadequate hygienic practices are causing for a large portion of the population's disease burden. Sound environmental health conditions are a key prerequisite to enhance quality of life and impact positively sustainable economic growth. Waste management including recycling of the waste will be one of the priorities in this DDS to address the problem of waste management with a view to protecting the environment.

This DDS has identified and prioritized green that embody a comprehensive integrated management system. This will be achieved through investing in solid waste collection and sorting in addition to landfilling and processing services (waste re-use, energy and recycling) and all related infrastructure. These interventions should work simultaneously complement each other and fill existing investment gaps that act a barriers against the proper management of the sector. Most importantly it will significantly reduce waste accumulation in streets and waterways across Gatsibo District.

### **Greening Urbanization and Rural settlement sector**

It must be noted that in many cases if urbanization is not planned well, there are some environmental issues that may emerge. Already Gatsibo District suffer from the lack of town gardens and greening as well as beautification programmes. This is an environmental issue that has to be contained. There are also problems of flooding and landslides caused by climate change which can be handled better through proper environmental management practices. Another problem is that in rural areas, even in public infrastructure like schools there are no storage tanks to collect and store rain water.

In this DDS the sensitization of the population therefore shall be essential for the construction of storage rain water tanks. This will not only protect the environment but help the population to store water for their domestic use.

### **Greening ICT**

Greening ICT for Gatsibo District, the focus will be on disposing the old ICT equipment that can cause damage to the environment. The District will explore ways of working with the private sectors to see how the old equipment can be recycled to produce other products.

In terms of promoting the green economy and greening in general, the strategies explained above will go a long way to protect our environment and promote the strengthening of green economy in the District.

### **Greening Environment and Natural resources sector**

Some roads of Gatsibo District do not have the trees to protect, for greening this sector, the trees will be planted across the roads and in other areas that may be destroyed by the lack trees across the district. This will promote the friendly environmental issues

### **Greening Social protection sector**

To promote greening in the social protection sector, all beneficiaries getting shelter shall be requested to plant trees and flowers in their compounds. Similarly, during construction, rain water storage tanks shall be provided. This will help to collect rain water and stop the creation of gullies in the surrounding areas. It is important also to note that before the construction of houses begins; environmental impact studies shall be conducted to ensure that no damage is done. Selection of sites for construction shall be done in a way that it is only the agriculturally poor sites that can be selected so that we don't misuse good agricultural land.

### **Greening Health Sector**

Enhance hygiene and sanitation conditions in public spaces and household's is critical.

To protect the environment and promote green economy in the health sector, will require all the parties involved in the provision of health services and the seekers of the services. The seekers of the services will be required to maintain high level of cleanliness i.e. not disposing the waste everywhere; again the litter should be put in places reserved for it for the hospital administration to collect. The Hospital administration are also required to observe high degree of cleanliness and also be careful especially when disposing some dangerous products used in hospital so that they disposed in the right places safe for the protection of environment. Hospital administration should also plant flowers and trees on their compounds not only to beautify their compounds but also to protect the environment. Where new infrastructure is to be built environmental impact studies will be done to determine whether there will not any damage to the environment. The District will continue to sensitize the hospitals and population to protect the environment as a way of beautification of health centres

### **Greening Education Sector**

To promote green economy and greening in general where new classrooms are to be constructed, effort shall be made to ensure that environmental impact studies are done before construction begins. Planting trees and flowers on school compounds shall also be done to protect environment around the schools to beautify the surroundings. On top of this, using biogas and other energy saving technologies in school kitchens shall be intensified to reduce emissions of smoke in the atmosphere.

In this DDS elaboration, the District will also promote the establishment and operationalization of environment and climate change clubs and monitor the numbers of students.

## CHAPTER V: IMPLEMENTATION OF DDS

### 5.1.Introduction

The DDS will be implemented within the district by different institutions: public Institutions, national and international NGOs and civil society. Before this implementation, the district will organize workshop per year progress and to set out strategies and proper mechanism to implement DDS successfully.

### 5.2 Sequencing of interventions

This table summarizes the planned projects per each intervention sector by indicating the implementation period of each project and each sector priority has its own tables summarized in.

<b>I. AGRICULTURE SECTOR</b>							
<b>S/N</b>	<b>Project</b>	<b>FY 2018/19</b>	<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>FY 2021/22</b>	<b>FY 2022/23</b>	<b>FY 2023/24</b>
1.	Independent agriculture systems from rainfall promoted	10 water ponds and 1 valley dam constructed and 60 motor pumps purchased	10 water ponds and 1 valley dam constructed and 60 motor pumps purchased	10 water ponds and 1 valley dam constructed and 60 motor pumps purchased	10 water ponds constructed and 60 motor pumps purchased	10 water ponds constructed and 60 motor pumps purchased	10 water ponds constructed and 60 motor pumps purchased
2.	Crops production and productivity increased to satisfy local consumption and targeting market	65% of selected food are sold on formal markets	70% of selected food are sold on formal markets	75% of selected food are sold on formal markets	78% of selected food are sold on formal markets	80% of selected food are sold on formal markets	85% of selected food are sold on formal markets
3.	Use of improved agricultural inputs increased	81% of consolidated land will use required organic and chemical fertilizers on	85% of consolidated land will use required and improved	90% of consolidated land will use required and improved agricultural	95% of consolidated land will use required and	98% of consolidated land will use required and	100% of consolidated land will use required and improved agricultural

		maize, rice and coffee	agricultural inputs	inputs	improved agricultural inputs	improved agricultural inputs	inputs
4.	Sustainable post-harvest plants for both handling and storage secured by the private sector Agricultural yield added value increased	Rehabilitation of 2 and equipment of 1 coffee washing stations	Rehabilitation of 2 and equipment of 1 coffee washing stations	Rehabilitation of 3 and equipment of 1 coffee washing stations and Construction of 1 coffee roasting ground factory in Muhura Sector	Rehabilitation of 1 coffee washing stations	Rehabilitation of 1 coffee washing stations	Rehabilitation of 1 coffee washing stations
		Construction and equipment of 1 maize processing factory in Rugarama Sector	Awareness and operationalization of maize processing factory	Awareness and operationalization of maize processing factory	Awareness and operationalization of maize processing factory	Awareness and operationalization of maize processing factory	Awareness and operationalization of maize processing factory

## II. TRANSPORT SECTOR

S/N	Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
1	Intra-district transport network	48.5Km of Feeder roads	66.55Km of Feeder roads	65.55Km of Feeder roads	205Km of Feeder roads	0	0

	improved		4.5km of stone roads	2.5 km of stone roads	3 km of stone roads	3 km of stone roads	3 km of stone roads
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**III. ENERGY SECTOR**

S/N	Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
1.	Reduced use of firewood as source of cooking and lighting energy.	40% of grouped villages electrified	50% of grouped villages electrified	55% of grouped villages electrified	60% of grouped villages electrified	65% of grouped villages electrified	70% of grouped villages electrified
		60% of community facilities electrified	70% of community facilities electrified	80% of community facilities electrified	90% of community facilities electrified	100% of community facilities electrified	100% of community facilities electrified
		5% of HH s use gas as source of	10% of HH s use gas as source of	15% of HH s use gas as source of	20% of HH s use gas as source of	25% of HH s use gas as source of	30% of HH s use gas as source of cooking energy

		cooking energy	cooking energy	cooking energy	cooking energy	cooking energy	
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#### IV. PRIVATE SECTOR DEVELOPMENT AND YOUTH EMPLOYMENT

S/N	Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
1.	Access to basic trade infrastructures and formal business improved	Capacity building of Private sector.	1 new modern markets Constructed		1 new modern markets Constructed		
		1 modern market rehabilitated	1 modern market rehabilitated	1 modern market rehabilitated	1 modern market rehabilitated		
2.	Employment rate increased	1 existing integrated craft equipped	1 existing integrated craft equipped				
		14 Business development advisors operational	14 Business development advisors operational	14 Business development advisors operational	14 Business development advisors operational	14 Business development advisors operational	14 Business development advisors operational

#### V. WATER AND SANITATION SECTOR

S/N	Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
1.	Access to improved water and sanitation increased	82 % of HH access to clean water	90 % of HH access to clean water	95 % of HH access to clean water	100 % of HH access to clean water	100 % of HH access to clean water	100 % of HH access to clean water
		Feasibility Study	Execution at 50%	Execution at 100%	Water Supply	Extension of Water Supply	Extension of Water Supply
3.	Sanitation facilities ensured for all	0	1 land fill constructed	1 land fill constructed	2 landfills constructed	2 landfills constructed	3 landfills constructed

#### VI. URBANIZATION SECTOR

S/N	Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
1.	Grouped settlements that	95% of HH live in grouped	100 % of HH live in grouped	100% of HH live in grouped	100 % of HH live in grouped	100 % of HH live in grouped	100 % of HH live in grouped



	maximize the use land promoted	settlements	settlements	settlements	settlements	settlements	settlements
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## VII. ENVIRONMENT AND NATURAL RESOURCES SECTOR

S/N	Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
1.	Prevention of disasters and protection of natural resources promoted	6882 ha	6000 ha	6000 ha	6000ha	6000 ha	6000ha
		50%	55%	60%	65%	70%	75%
		Sewage ravine constructed in Kabarore town at 50%	Sewage ravine constructed in Kabarore town at 60%	Sewage ravine constructed in Kabarore town at 80%	Sewage ravine constructed in towns at 50%	Sewage ravine constructed in towns at 80%	Sewage ravine constructed in towns at 100%

## VIII. EDUCATION SECTOR

S/N	Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
1	Education Infrastructure improved	New 60 classrooms constructed	New 60 classrooms constructed	New 60 classrooms constructed	New 60 classrooms constructed	New 60 classrooms constructed	New 60 classrooms constructed
		50% of education centers equipped	60% of education centers equipped	60% of education centers equipped	70% of education centers equipped	80% of education centers equipped	90% of education centers equipped

## IX. HEALTH SECTOR

S/N	Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
1	Access to quality health services ensured for all	14 health posts constructed	14 health posts equipped	4 health posts constructed and equipped	4 health posts constructed and equipped	4 health posts constructed and equipped	4 health posts constructed and equipped
		Construct and equip 1 maternity block	Construct and equip 2 maternity block	0	Construct and equip 1 maternity block	0	Construct and equip 1 maternity block

## X. SOCIAL PROTECTION SECTOR

S/N	Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
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1.	Livelihood condition of vulnerable groups improved	20 houses of genocide survivors constructed	25 houses of genocide survivors constructed	35 houses of genocide survivors constructed	40 houses of genocide survivors constructed	40 houses of genocide survivors constructed	40 houses of genocide survivors constructed
		15% of beneficiaries of VUP program graduated	25% of beneficiaries of VUP program graduated	35% of beneficiaries of VUP program graduated	40% of beneficiaries of VUP program graduated	50% of beneficiaries of VUP program graduated	60% of beneficiaries of VUP program graduated

### XI. YOUTH, SPORTS AND CULTURE SECTOR

S/N	Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
1	Historical memory and health youth promoted	Construction of 3 playgrounds	Construction of 3 playgrounds	Construction of 2 playgrounds	Construction of 2 playgrounds	Construction of 2 playgrounds	Construction of 2 playgrounds
		Construct and equip Kiziguro Genocide Memorial Site	Construct and equip Kiziguro Genocide Memorial Site	Maintain Kiziguro Genocide Memorial Site	Maintain Kiziguro Genocide Memorial Site	Maintain Kiziguro Genocide Memorial Site	Maintain Kiziguro Genocide Memorial Site
		The use of drugs among youth reduced of 50%	The use of drugs among youth reduced of 50%	The use of drugs among youth reduced of 60%	The use of drugs among youth reduced of 70%	The use of drugs among youth reduced of 80%	The use of drugs among youth reduced of 90%

### XII. DECENTRALIZATION SECTOR

S/N	Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
1	Enhanced equitable, efficient and effective service delivery	30% of cell and villages have improved offices	40% of cell and villages have improved offices	50% of cell and villages have improved offices	60% of cell and villages have improved offices	70% of cell and villages have improved offices	80% of cell and villages have improved offices
		Rehabilitation of 1 sector office	Rehabilitation of 1 sector office	Rehabilitation of 1 sector office	Rehabilitation of 1 sector office	Rehabilitation of 1 sector office	Rehabilitation of 1 sector office

**XIII. JUSTICE, RECONCILIATION, LAW AND ORDER**

S/N	Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
1.	Patriotism, unity, reconciliation and equitable justice guaranteed for all	28055 men and 19750 women	28055 men and 19750 women	28055 men and 19750 women	28055 men and 19750 women	34500 men and 37950 women	34500 men and 37950 women
		Crimes reduced of 50%	Crimes reduced of 50%	Crimes reduced of 60%	Crimes reduced of 65%	Crimes reduced of 70%	Crimes reduced of 80%

**XIV. FINANCIAL SECTOR DEVELOPMENT**

S/N	Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
1.	Access to finance ensured for all	40% of adults have bank account	50% of adults have bank account	60% of adults have bank account	65% of adults have bank account	70% of adults have bank account	80% of adults have bank account
		15 % of financial transactions are done electronically	20% of financial transactions are done electronically	25% of financial transactions are done electronically	30% of financial transactions are done electronically	40% of financial transactions are done electronically	50% of financial transactions are done electronically

**XV. PUBLIC FINANCE MANAGEMENT SECTOR**

S/N	Project	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
1	Public finance well managed	Recommendations of OAG implemented at 80%	Recommendations of OAG implemented at 80%	Recommendations of OAG implemented at 85%	Recommendations of OAG implemented at 90%	Recommendations of OAG implemented at 90%	Recommendations of OAG implemented at 100%
		Clean audit report ensured	Clean audit report ensured	Clean audit report ensured	Clean audit report ensured	Clean audit report ensured	Clean audit report ensured

### **5.3.DDS Implementation Strategy**

The elaboration of Gatsibo DDS followed a participatory approach involving a various number of stakeholders. In the same way, the implementation of this DDS cannot be achieved without the involvement of those stakeholders. The success of its implementation will be a result from the involvement of public institutions, private sectors, Civil society including NGOs (local and International), Community Based Structure (CBS) including National Women Council, National Youth Council, National Commission for people with Disability, etc. The implementation of DDS will also involve Faith Based Organization such as religious, responsible of churches etc.

The role of citizen of Gatsibo will be of paramount importance as beneficiaries and actors of this DDS. The following session describes the role of every stakeholder in the implementation of this DDS.

#### **5.3.1. Role of Public Institutions**

Some Ministries and related institutions work with Gatsibo towards district development, these encompass ministries and public agencies. Their role in DDS implementation will be to provide financial resources mainly MINECOFIN through earmarked transfer coordination of the implementation, monitoring and Evaluation of DDS especially MINALOC and MINECOFIN and provide advices though elaboration of policies, guidelines, directives and procedures to follow in various domains of interventions. Ministry of Local Government (MINALOC) through its program of Social Protection and LODA which intervene mostly in rural development by financing development Projects, Social programs such as VUP and Ubudehe,

Ministry of Trade and Industry (MINICOM) by implementing its program of promotion of SMES and Cooperatives support, Ministry of Infrastructure (MININFRA) through RTDA, REG and WASAC which contributes mostly in roads development, electrification of the district, Water Supply and sanitation facilities respectively. Rwanda Development Board (RDB) also intervenes in tourism development within Akagera National Park, Ministry of Education (MINEDUC) and its affiliated agencies provide more efforts in education development by enhancing skills development and so on.

### **5.3.2. The role of the Province and Provincial Steering Committee**

The Province is the Districts overseer entity and is entrusted with the power to coordinate all decentralized activities from sector to district. It shall coordinate, monitor and evaluate progress and annual district performance aligned to the set annual targets. It shall ensure that interventions of the district respond to national priorities and those of the district, it will ensure that sector priorities are well captured especially those which will only be reflected in action plans including national issues, it shall advocate for resources and other necessary interventions, and bring together districts thematic working groups and partners for joint planning.

### **5.3.3. The role of the District**

During the implementation phase the District is going to play several roles; on one hand like other development partners at the District level, it will implement the DDS by using its own revenues in implementing its priorities. The district will bring together other partners on board to plan together on an annual basis using Imihigo and action plan as a DDS implementation tool and strategy. This will help to pull resources, harmonization of interventions, reprioritization in the development process.

It shall also be the role of district to mobilize resources and partners in and out of the district, whereas the DDS will cost billions, the district own revenue are in millions thus the district will undertake mobilization efforts of the private sector, government sectors and the civil society for supplementary resources.

### **5.3.4. Role of Private Sector**

The private sector will play a big role in implementation of DDS mainly by being involved in income generating activity projects such as agro-processing project, agro-dealers, implementation of economic activities (coffee washing stations, involvement in promotion of TVET schools, green projects and increasing small, medium and large enterprises.

### **5.3.5. The role of the Development Partners**

A District as an administrative entity cannot develop on itself without Development partners' support. They played a great role in the district development in the past five years and this time it will even be greater. Their operations shall be coordinated through JADF and the district

coordinates them in having a joint planning and budgeting. They will ensure that their interventions respond to the aspirations of the district and the national priorities, they will monitor and evaluation the interventions of the district and those of their own through their forum. They will plan together with the district to avoid duplication of intervention and scattering of resources which were reflected in the DDP/EDPRS 2 and lastly but most importantly they will implement the DDS through pulling resources.

#### **5.3.6. Role of Civil Society Organizations (CSOs).**

The CSOs (Local and International NGOs) will be involved mainly in Social and governance related activities as usually. In general, these CSOs are not for profit and intervene frequently in social welfare. Their involvement will be recorded in increasing health care, reduction of poverty by providing support aimed at increasing the revenues of the household (such as Girinka programme, financial literacy through Voluntary saving and Loan associations, family planning and family empowerment...)

#### **5.3.7. Role of citizens**

Gatsibo District inhabitants will play a great role during the implementation of DDS interventions mainly because they are beneficiaries and actors of those interventions. They will be involved in promotion of agricultural related activities, constitute a man power for economic activities (construction, volunteers in case of implementations of some activities through community approaches, etc,

Therefore the local population shall be involved to implement the DDS by the extent of their abilities. The local population shall have on annual basis home Imihigo or performance contracts regarding hygiene, socio-economic development, home security, home base investment, peace and gender based harmony among others which will be instrumental in achieving the district priorities. It shall also be mobilized to exploit opportunities of interventions and ensure the suitability of the projects

#### **5.4.Coordination mechanisms and information sharing amongst the stakeholders**

The coordination mechanism that shall be employed during this DDS implementation process has some new elements which were not in the previous one. Joint district-partners planning, monitoring and evaluation will be employed. Information of the progress shall be shared through JADF. Each Sector shall monitor the incorporation of its priorities in annual action plans or

Imihigo, the districts will regularly report to the provincial steering committee about the progress, emerging priorities in Gatsibo district and outstanding challenges. Bottom up planning from district sectors through JADF at sector and cell level shall serve as a coordination and information sharing mechanism.

### **5.5.Risk mitigation strategies**

One of the likely risks mitigation are:

- ❖ The scattering of development partners' efforts. Effective and better organization of JADFs at the district, sector and cell level is to be under taken to mitigate against this risk.
- ❖ Man power turnover was by far the biggest challenge in the previous DDP. In order to minimize this, capacity building shall be ensured, monetary motivation of the district staff by use of district revenue as by the laws shall be used, and good working conditions especially at sectors, cells and villages are to be ensured through the construction of offices, and their equipment and non-monetary support. Besides this, the district will ensure that more competent man power is recruited in line with the new district structure as means become available.
- ❖ Non ownership of the DDS interventions and their sustainability challenges. While poverty reduction was a priority in the last DDS as an example, it is not clear if the social protection programs stopped today, the beneficiaries would not sink back into poverty. This DDS is prepared therefore with this benchmark. Therefore locals shall be mobilized and involved in the implementation of the DDS and in the evaluation process. Intervention shall be followed by impact assessment.
- ❖ Limited financial resources: the global economy has been since 2007 constantly moving into recession and there is no indication that the situation is improving either. Gatsibo district is being depend on the development partners and government grants, this is a likely risk. Therefore innovations, use of home grown solutions , engagement of the private sector using the PP approach, proper coordination, improved PFM shall be used to ensure better use of limited resources.
- ❖ Sustainability and environmental issues should also be taken into account during the implementation of this DDS. The District should therefore, ensure that Environmental Impact

Assessments (EIA) and/or Environmental Management Plans (EMP) are always carried out for development projects as required

### **5.6. Communication and marketing strategy for the District**

The implementation of DDS will involve a number of stakeholders or actors who need to be informed and communicated on a regular basis about the progress against DDS implementation as well as challenges therein. The effective communication and marketing during implementation of DDS will enhance planning, organizing, leading and control mechanism for the delivery of District's objectives.

Key communication and marketing mechanisms to be used include the following;

- Ensure participation of all District stakeholders in annual planning and monitoring of the implementation of the set annual priorities.
- Use of structured District council and JADF meetings to communicate to the members about the implementation status of DDS.
- Use of community outreach assemblies to communicate the progress against DDS before citizens in a bid to rise up their role and involvement in implementation.
- Disseminate progress reports for DDS implementation via District website and enhance the use of social media to market the District activities.
- Work closely with media (radio, televisions and newspapers) to inform the public about District activities and DDS implementation status.
- Use of District and sector level coordinating committee meetings as a mechanism to discuss about District development progress and challenges.



## **CHAPTER VI: MONITORING AND EVALUATION**

### **6.1.Introduction**

The implementation of this DDS will require a closed monitoring and evaluation system. This will be performed by a joint action of different actors both internal and external. However, the assessment or monitoring and evaluation of level of implementation of DDSs' Projects allow determining whether all Projects planned in DDSs are aligned to planned schedule of planned activities, and it will assess whether projects of DDS being producing the desired impacts.

In this regards, monitoring and evaluation will help Gatsibo District as follows:

1. To learn from experiences to improve practices and activities in the future DDSs;
2. To have internal and external accountability of the resources used and the results obtained in the spirit of Socio-transformation of District and entire Population;
3. To take informed decisions on the future initiatives, in regards of strategic projects to the Districts Authorities, and District's council;
4. To promote empowerment of beneficiaries of the initiatives.
5. Not only have these, but also, the evaluation of implementation assessed, as systematically and objectively as possible, a completed projects (or a phase of an ongoing project that has been completed). Evaluations appraise data and information that inform strategic decisions, thus improving the project in the future DDSs.
6. At the end, the evaluations will help the District to draw conclusions about five main aspects of the intervention:
  - a) Relevance
  - b) Effectiveness
  - c) Efficiency
  - d) Impact
  - e) Sustainability

Information gathered in relation to these aspects during the monitoring process will provide the basis for the evaluative analysis and the catch-up to the remaining projects to attain 2018-2024 targets planned in Districts Development Strategies, and in NST1.

## **6.2. Methodology that will be used to monitor and evaluate DDS**

Monitoring and evaluation need to establish a clear template with the indicators and means of verifications that have already set.

For this reason, the following is the template and the Schedule for monitoring and evaluation of the implementation of DDSs' Projects of Gatsibo District:

### **6.3.How to Assess District's DDS?**

- ✓ To ask all Departments and Partners of the District under implementation of DDS's Projects to show the progress of approved DDSs priorities related to their domains.
- ✓ To ask the District's staff in different departments and Authorities if they did strategies they intended to do on DDS.

The overall goal of assessing a DDS Document is to determine how well it has been implemented (including, who, what, when, where, and how activities were accomplished), and know the gap compared to the planned Projects and completed projects.

The process will include two phases:

- Ongoing monitoring of trends that may be impacting the progress, or lack of progress, towards goals. This will include identifying individual goals and objectives that are progressing well according to the plan, and those that are falling short, and suggesting any actions or adjustments that may be needed for the plan to succeed.
- A final evaluation after the plan is concluded to determine overall success and impact. This stage will be supposed to be conducted by end of June 2024.

### **6.4.Role of internal actors**

All Units under implementation of related priorities will retrieve required information and submit a clear report to the Executive Secretary. The later will consolidate this report according to the progress of DDS and present it to the JADF and District council. However, this M&E is chaired by the Mayor, Vice-Mayor in charge of Economic affairs and Executive secretary of the district in their respective duties. Directors of different departments will make the annual action plans and related performance contracts (*Imihigo*) and ensure execution in their respective domains and Clusters. In addition, they will make a progress report and achievement reports and submitted them to the District Executive Secretary. This will permit the determination of the effectiveness and efficiency of planned activities. The success of this DDS is based on the commitment of all involved implementers, ie District's Officials, Community as beneficiaries and their internal and external stakeholders.

In this regards, the Gatsibo District will put on place and institutionalize a **Management Review Process (MRP)**, and **Measuring and Monitoring Process (M&MP) steps**. These steps will help Gatsibo District to make a review on any priority captured into the DDS toward achievements to bridge the gap compared to the baseline and the targeted achievements in terms of time and beneficiaries, since it has socio-economic impacts. The failure to follow these steps, it will be affected the real results and timeline of said plans or intended outputs and outcomes.

### 6.5.Role of external actors

Central Government through its respective ministries especially MINECOFIN and MINALOC and other institutions will ensure the implementation of DDS in the whole country. Moreover, they will ensure the availability as required. The Province will ensure the execution of planned activities of the districts through Approved Budget and Signed District Performance Contracts. It will analyze the reports submitted from the District and recommend or advise accordingly in order to align the reported achievements and an intended Outputs mentioned into the DDS.

NGOs and other partners will contribute technically and financially in the implementation of the DDS. Moreover, they will provide the required information regarding integrated activities and submit relevant reports to JADF. The latter will moderate the exchange between partners and executive committee.

**Table 8: Duties and responsibilities of M&E actors**

Actor	Duties	Means of Verification	Periodicity
Central Government	Elaboration and monitoring of Sector Strategic Plans, and avail financing resources	Programs/Priorities, Annual Budget, Imihigo Evaluation Reports	Quarterly, Midi-term, Annually
Province	Ensure the advice, and coordinate of implementation of national programs/priorities and directives, monitor and evaluate performance of District Budgets and Performance contracts and entire DDSs Projects.	Reports	Quarterly, Midi-Term and Annually.
District	Coordination, monitoring and evaluation of DDS, Prepare and implement Budget & Performance contracts of district	Field visit reports & Assessment reports	Monthly, quarterly and Annually
Sectors	Prepare action Plans and Imihigo and Prepare Budget related, carry out implementation, monitoring and evaluation of actions plans and respective Performance Contracts “Imihigo” at their level. Collects and analyses quantitative and qualitative data, transmits reports to District	Assessed and consolidated reports fields visit reports.	Monthly, quarterly and Annual
Beneficiaries	Contribute to the implementation of projects; participate in the field evaluation and provide	Field visit reports	Monthly, Quaretly

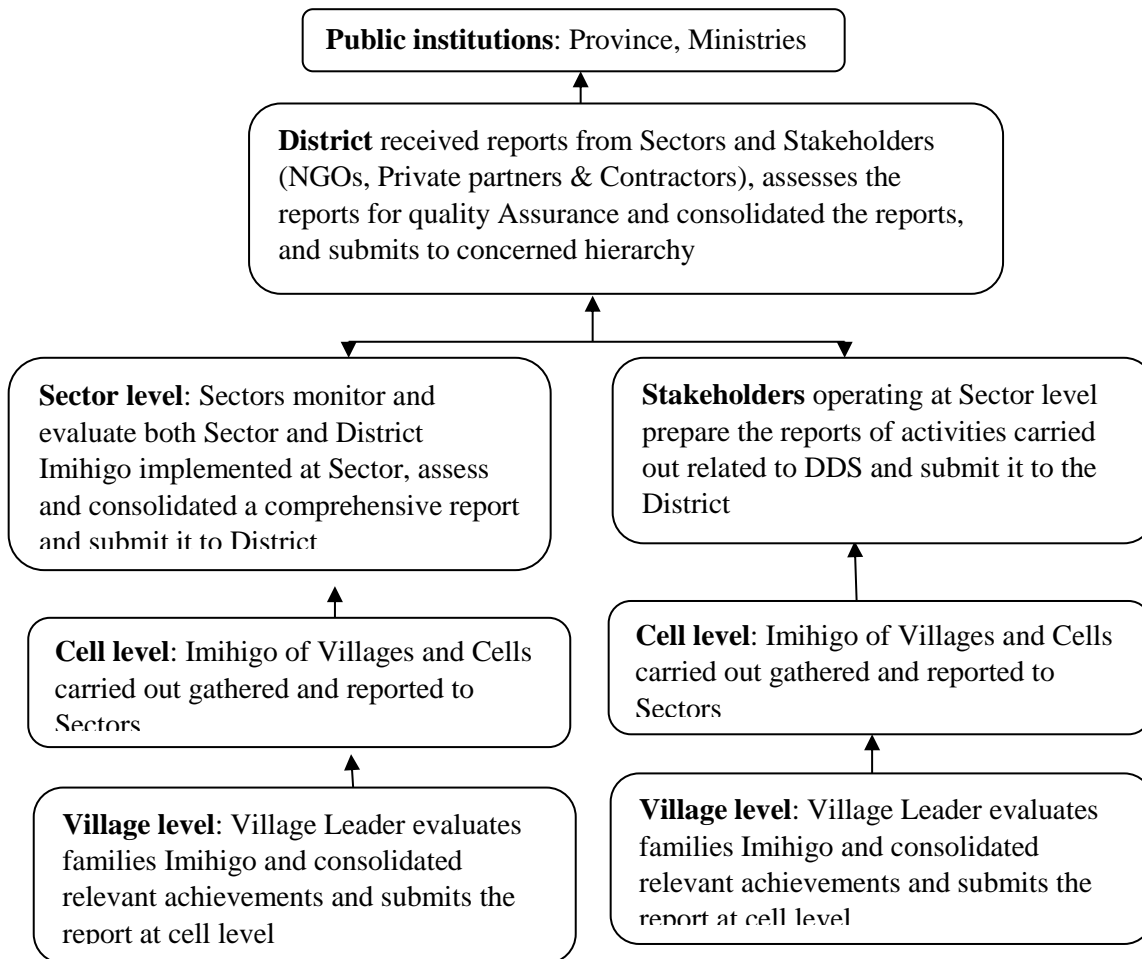
	feedback on which activities are off track and on track for improvement and appreciation or success stories.		and annually
JADF/ CSOs	Avail financing resources, Coordinates the exchange between partners and District	Meeting reports & Open day reports	Quarterly and Semester

**6.6.Reporting system**

Different reports under the DDS will be done both by soft and hard copies. However, in order to ensure the authenticity of data, only hard copies will be considered as official and will be stored by the concerned institutions. The reporting channel will vary accordingly the played role by different actors. The District ensures the integration of all planned activities into District Annually actions, District Budget and Stakeholders Plans. Each stakeholder has to report officially to the District implemented priority. The District consolidates quarterly, Midi-term and annually the execution reports and submits these related reports to the District Council, Province, Ministries and other responsible public institutions.

A graph can be proposed here to illustrate the reporting system.

**Source: DDS Facilitator conception of M &E and Reporting system**



**Note that:** The District with the support of MINECOFIN and MINALOC shall develop formats for the reports.

As we prepare to monitor and evaluate the progress of the DDS, there will be a need for us to ask ourselves the following questions:

1. **Who prepares the monitoring report?** As mentioned above, it is the responsibility of the District Executive Committee to produce the M&E report. However, the officer in charge of monitoring and evaluation in the District shall prepare the reports on behalf of the Executive

committee and submit them to the Executive Secretary for subsequent submission to other levels. However, it should be noted that the M&E reports submitted to higher levels are properties of the District and therefore, shall be fully owned by the District Executive Committee.

2. **When are the M&E reports prepared and submitted?** There are three reports to be prepared: The monthly M&E report prepared for the consumption of the District Executive Committee to help them follow implementation progress of the DDS, Quarterly reports submitted to the District Council through its bureau, JADF through its committee at the District, the Province, MINECOFIN and MINALOC. These reports shall be prepared and submitted every quarter i.e. every three months. There shall also be annual reports to the District Council, JADF, the Province, MINECOFIN and MINALOC to show the progress of the DDS for the whole year. The deadline for the submission of the reports shall be the 15<sup>th</sup> of the month proceeding the period for which the report is about.
3. **To whom are the M&E reports submitted?** The M&E reports shall be submitted to the District Executive Committee through the Executive Secretary, the Council through its bureau, JADF through its representative at the District, the Province, MINECOFIN and MINALOC.
4. **How will data (District indicators) be stored and retrieved?** Initially, the M&E data e.g. indicators shall be stored manually in the printed hard copies and filed in the department of planning and M&E to serve as backups. The data shall also be kept in excel sheets filed in folders and stored in the PCs of the department. However, with time, when the M&E system of the District is computerized which should be the ultimate aim of the District at some future time, the data should be stored and retrieved electronically.
5. **How will reports be stored?** The reports shall be stored manually in the manual files as backups but shall also be stored electronically in the computers and retrieved when the need arises
6. **What will be the role of the JADF in M&E?** Although JADF is not a line structure on District's organization chart, it exists as a supporting structure and its role in the development of the District is very important. Members of JADF meet quarterly and it has a committee and an employee of the District to coordinate its activities on daily basis. The District shall submit Quarterly and annual reports to JADF committee for the committee to study the reports and react on them during their quarterly and annual meetings. Their inputs shall be very crucial in the elaboration and implementation of the DDS, since their interventions are part and parcel of the District's interventions.
7. **What is the evaluation plan for the DDS?** Annual evaluation shall be conducted for shorter activities whose implementation can be completed in one year. This evaluation shall be conducted by an independent organization to ensure unbiased results. Hopefully, IPAR shall continue to carry out the evaluation as they have shown impartiality and credibility in their work. It must be noted, however, that for the DDS as a whole, there shall be a mid-term evaluation which shall be conducted midway during implementation, precisely, after three years of implementation and final evaluation which shall be conducted after full implementation of the DDS i.e. at the end of the sixth year. The most fundamental reason of carrying out mid-term evaluation is to assess the progress made midway between a program's commencement and its presumed end with a view to making corrections and necessary adjustments to achieve the best results possible. More often than not, after a

midterm evaluation, reprogramming of interventions is done to address any issues that could have hampered the progress of the program during implementation so that the program can be on schedule again. On the other hand, a final evaluation is conducted to assess the impact of the program on the beneficiaries. End of term or final evaluation of the DDS therefore, shall be conducted to assess its Socio-Economic impact on the citizens of Gatsibo District, document lessons learnt and challenges so that they can be used to inform the designing of the proceeding (next) DDS.

## **CHAPTER VII: COSTING AND FINANCING OF THE DISTRICT DEVELOPMENT STRATEGY**

### **7.1.Introduction**

The implementation of strategic plan requires resources, both financial and human resources. In this regards, this chapter presents the needed financial resources for the implementation or execution of the planned DDS projects referring to the available sources of funds including the mobilized funds from various District Stakeholders such as Private and Non-Governmental Organizations as well. Under this part, it will be also shown in detail the estimated budget of the main DDS projects by showing their amount of money that will be needed at each financial year under the DDS implementation period for the district projects execution.

The implementation of the DDS projects will need the collaboration and cooperation of all District Stakeholders through resource mobilization. The following main types of sources of revenues will be considered during Budgeting process and allocation of funds for implementation of respective projects:

- ❖ Government Funds (Earmarked transfers, Transfers from other GoR Agencies, and external grants)
- ❖ District own revenues
- ❖ Local and international donors
- ❖ Private sources
- ❖ And other sources

The cost of the Gatsibo DDS is a sum of total annual costs of all six years. All the outputs in the logframe have been costed on annual basis to produce aggregated costs for the whole implementation period. Refer to sensitivity and timeline of implementation, some outputs implementation plan schedule are less than six years while others will cover six years to implement them. The costing shall be done on “per unit basis” where it is possible to define outputs in terms of units and “whole project basis” where it is difficult to break an output into units and therefore for simplicity purpose the output is considered as a project whose implementation in different years shall be done in parts or percentages.

The costing currency is expressed in Rwandan Francs. The total estimated cost of the DDS for Six years (2018/19 to 2023/24 fiscal years) is ***One Hundred Seven Billions Twenty Millions Two Hundred Thousands Rwandan francs(107,020,200,000. Frw)***. The table below is summarizing the DDS Cost in respective Pillars.

**Total cost of DDS by Pillars in Six Years (2018/19 to 2013/24)**

S.N.	PILLARS	DDS IMPLEMENTATION PERIOD						TOTAL
		2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	
1	Economic Transformation	8,194,500,000	11,223,000,000	11,540,500,000	12,020,500,000	11,643,500,000	9,078,500,000	63,700,500,000
2	Social Transformation	4,662,000,000	5,807,000,000	7,601,000,000	7,666,000,000	8,066,000,000	5,976,000,000	39,778,000,000
3	Transformational Governance	106,200,000	591,700,000	584,700,000	1,086,700,000	581,700,000	590,700,000	3,541,700,000
	<b>Total</b>	<b>12,962,700,000</b>	<b>17,621,700,000</b>	<b>19,726,200,000</b>	<b>20,773,200,000</b>	<b>20,291,200,000</b>	<b>15,645,200,000</b>	<b>107,020,200,000</b>



Here below, the table shows the estimated detailed cost of Gatsibo DDS for six years (2017/19 to 2023/24)

PILLAR	PILLAR	ESTIMATED BUDGET (RWF)
	ECONOMIC TRANSFORMATION	63,700,500,000
	SOCIAL TRANSFORMATION	39,778,000,000
	TRANSFORMATIONAL GOVERNANCE	3,541,700,000
<b>PRIORITY AREA UNDER EACH PILLAR</b>		
<b>ECONOMIC TRANSFORMATION</b>		
<i>Priority area 1</i>	Create 1.5m(over 214000 annually) decent and productive jobs for economic development	<b>8,731,000,000</b>
<i>Outcome 1</i>	Increased number of Rwandans with appropriate skills tailored to labour market demands	<b>8,605,000,000</b>
<i>Outcome 2</i>	Off farm jobs created	<b>126,000,000</b>
<i>Output 1</i>	Youth workforce skills developed	<b>126,000,000</b>
<i>Activity 1</i>	Youth cooperatives benefiting from craft centers	<b>39,000,000</b>

<b>Activity 2</b>	700 men and 650 Women youth trained in entrepreneurship	<b>39,000,000</b>
<b>Activity 3</b>	350 new youth off-farm employment opportunities	<b>48,000,000</b>
<b>Priority area 2</b>	Accelerate Sustainable Urbanization from 17.3%(2013/14) to 35% by 2024	<b>38,908,500,000</b>
<b>Outcome</b>	Productive user access to electricity increased to 100%	<b>3,415,000,000</b>
<b>Outcome 2</b>	Street lighting expand to all national and district roads	<b>605,000,000</b>
<b>Outcome 3</b>	Improved public transport services ,effective and safe traffic management	<b>31,960,500,000</b>
<b>Outcome 4</b>	Integrated urban and rural settlement development	<b>2,928,000,000</b>
<b>Output 1</b>	Grouped settlement developed	<b>2,101,000,000</b>
<b>Activity 1</b>	3 New IDP constructed	<b>2,035,000,000</b>
<b>Activity 2</b>	11.8% female-headed and 89.2% male headed settle in grouped settlement	<b>66,000,000</b>
<b>Output 2</b>	District master plan implemented	<b>635,000,000</b>
<b>Activity 1</b>	30 trading centers developed	<b>155,000,000</b>
<b>Activity 2</b>	23% for KABARORE and 21% for NGARAMA master plan developed	<b>480,000,000</b>
<b>Output 3</b>	Land use developed	<b>12,000,000</b>

<i>Activity 1</i>	75% of land use master plan implemented	<b>12,000,000</b>
<i>Output 4</i>	Green and beautification improved	<b>180,000,000</b>
<i>Activity 1</i>	100% all new public buildings greened	<b>180,000,000</b>
<i>Priority Area</i>	Establish Rwanda as a Globally Competitive Knowledge-based Economy	<b>1,330,000,000</b>
<i>Outcome 1</i>	District is connected to the outer world and people(both men and women) can access information	<b>1,330,000,000</b>
<i>Output 1</i>	ICT Infrastructure and its usage improved	<b>1,210,000,000</b>
<i>Activity 1</i>	Public institutions and main trade centers accessing to internet through optic fiber	<b>520,000,000</b>
<i>Activity 2</i>	14 schools equipped and admitted to one laptop per child program	<b>150,000,000</b>
<i>Activity 3</i>	100% telephone network coverage	<b>270,000,000</b>
<i>Activity 4</i>	100% of FM Network coverage	<b>270,000,000</b>
<i>Output 1</i>	The use of ICT increased	<b>120,000,000</b>
<i>Activity 1</i>	Reduce computer literacy among people aged 6 and above	<b>60,000,000</b>
<i>Activity 2</i>	Operational E-tracking system at Sector level	<b>60,000,000</b>
<i>Priority area 4</i>	Promote Industrialization and attain a structural shift in the export base to High-value goods and services with the aim of growing exports by 17% annually	<b>1,845,000,000</b>

<b>Outcome 1</b>	Increased exports of value-added goods	<b>1,845,000,000</b>
<b>Output 1</b>	7 Agro-processing plants for meat, maize, leather ,milk, tomato and rice constructed	<b>1,845,000,000</b>
<b>Activity: 1</b>	Construct (Coffee , banana and Milk) industries in Industry zone	<b>1,845,000,000</b>
<b>Priority area 5</b>	Increase Domestic savings and position Rwanda as a hub for financial services to promote investments	<b>24,000,000</b>
<b>Outcome 1</b>	Enhanced long-term savings and innovative financing mechanisms	<b>24,000,000</b>
<b>Output 1</b>	Financial institutions improved	<b>24,000,000</b>
<b>Activity 1</b>	110% of SACCO operation	<b>12,000,000</b>
<b>Activity 2</b>	12 New microfinance branches	<b>6,000,000</b>
<b>Activity 3</b>	New UMURENGE SACCO outlets implemented	<b>6,000,000</b>
<b>Activity 4</b>	New UMURENGE SACCO's offices equipped	<b>6,000,000</b>
<b>Priority area 5</b>	Sustainable management of natural resources and environment to transition Rwanda towards a carbon neutral economy	<b>1,984,000,000</b>
<b>Outcome 1</b>	Minerals, oil and gas sector promoted	<b>94,000,000</b>
<b>Outcome</b>	Increased sustainability and profitability of	<b>1,890,000,000</b>

<b>2</b>	forestry management	
<b>Output 1</b>	Forest coverage is increased	<b>1,890,000,000</b>
<b>Activity 1</b>	10557 ha of forest will be maintained	<b>630,000,000</b>
<b>Activity 2</b>	30,000 ha of agro forest will be planted	<b>630,000,000</b>
<b>Activity 3</b>	New 1,800 ha of forest will be planted	<b>630,000,000</b>
<b>Priority area 6</b>	Modernize and increase productivity and livestock	<b>10,878,000,000</b>
<b>Outcome 1</b>	Increased agricultural production and productivity	<b>5,429,000,000</b>
<b>Outcome 2</b>	Increased financing and infrastructure for agriculture	3,183,000,000
<b>Outcome 3</b>	Improved livestock sector	2,266,000,000
<b>Output 1</b>	Large and small livestock especially within poorest families increased	1,656,000,000
<b>Activity 1</b>	8100 cows distributed	1,116,000,000
<b>Activity 2</b>	11,100 goats, 3,300 pigs, 30,000 poultry distributed	480,000,000
<b>Activity 3</b>	12 new fish ponds constructed	60,000,000
<b>Activity 3</b>	Construction of animal feed processing plan	830,000,000
<b>Output 1</b>	Animal feeding ensured and domestication improved	33,000,000

<i>Activity 1</i>	150 ha of forage fields	15,000,000
<i>Activity 2</i>	Quantity of animal produced per day increased	18,000,000
<i>Output 1</i>	Local breed genetically improved to exotic one	45,000,000
<i>Activity 1</i>	20,956 Cows and heifers to be inseminated	30,000,000
<i>Activity 2</i>	Veterinary pharmacies/clinics established	15,000,000
<i>Output 1</i>	Value of animal products improved	<b>514,000,000</b>
<i>Activity 1</i>	New milk collection center and improvement of 5 existing MCS	<b>105,000,000</b>
<i>Activity 2</i>	Dairy plant established	<b>310,000,000</b>
<i>Activity 3</i>	Slaughterhouse will be established	<b>40,000,000</b>
<i>Activity 4</i>	Veterinary laboratory will be operational	<b>4,000,000</b>
<i>Activity 5</i>	Hatchery constructed	<b>55,000,000</b>
<i>Output 1</i>	Increased diseases are prevented and controlled	<b>18,000,000</b>
<i>Activity 1</i>	80% animal vaccinated from epidemic diseases	<b>18,000,000</b>
<b>Pillar 2: Social Transformation</b>		
<i>Priority area 2.1</i>	Enhance graduation from extreme poverty and promoting resilience	<b>5,021,000,000</b>
<i>Outcome 1</i>	Increased graduation from extreme poverty	<b>5,021,000,000</b>
<i>Output 1</i>	Life condition of genocide survivors improved	<b>2,196,000,000</b>

<b>Activity 1</b>	270 Houses of genocide survivors constructed	<b>1,170,000,000</b>
<b>Activity 2</b>	240 new income generating projects of genocide survivors sponsored by male and female of beneficiaries	<b>123,000,000</b>
<b>Activity 3</b>	670 Vulnerable genocide survivors receiving direct support	<b>903,000,000</b>
<b>Output 1</b>	Life conditions of Historical Marginalized People improved	<b>77,000,000</b>
<b>Activity 1</b>	30 HMP reintegrate schools	<b>33,000,000</b>
<b>Activity 2</b>	2 new Modern potteries constructed	<b>11,000,000</b>
<b>Activity 3</b>	30 startup kit for HMP	<b>33,000,000</b>
<b>Output 1</b>	Life conditions of People with Disabilities(PWDs)	<b>45,000,000</b>
<b>Activity 1</b>	54 income generating activities of PWDs supported	<b>33,000,000</b>
<b>Activity 2: 1</b>	Center in Ngarama sector (Wikwiheba mwana ) upgraded	<b>12,000,000</b>
<b>Output 1</b>	Male and Female heads of HHs benefiting direct support from VUP	<b>2,703,000,000</b>
<b>Activity</b>	Reduced poor people to 2379	<b>2,703,000,000</b>
<b>Priority Area 2:2</b>	Eradicating Malnutrition	<b>423,000,000</b>
<b>Outcome</b>	Reduced malnutrition among the children	<b>423,000,000</b>

<b><i>1</i></b>		
<b><i>Output</i></b>	Nutrition improved	<b>423,000,000</b>
<b><i>Activity 1</i></b>	Children <5 years screened in CBNP	<b>423,000,000</b>
<b><i>Priority Area 2.3</i></b>	Enhancing demographic dividend through ensuring access to quality health for all	<b>4,492,000,000</b>
<b><i>Outcome 1</i></b>	Improved healthcare services	<b>156,000,000</b>
<b><i>Outcome 2</i></b>	Increased financial sustainability for the health sector	<b>4,258,000,000</b>
<b><i>Output 1</i></b>	Health Financing improved	<b>210,000,000</b>
<b><i>Activity 1</i></b>	Population covered by CBHI increased	<b>210,000,000</b>
<b><i>Output 2</i></b>	Service Delivery improved	<b>18,000,000</b>
<b><i>Activity 1</i></b>	HF with standard guidelines, procedures, protocols, available and used	<b>18,000,000</b>
<b><i>Output 1</i></b>	Health Geographical Accessibility improved	<b>4,030,000,000</b>
<b><i>Activity 1:</i></b>	Health Post Constructed	<b>420,000,000</b>
<b><i>Activity 2</i></b>	Maternity ward constructed in HFs	<b>480,000,000</b>
<b><i>Activity 3</i></b>	Health Center Rehabilitated/ upgraded	<b>530,000,000</b>
<b><i>Activity 4</i></b>	District Hospital for Extension/rehabilitated	<b>2,000,000,000</b>
<b><i>Activity 5</i></b>	HFs Equipped for Medical Equipments	<b>600,000,000</b>



<b>Outcome 3</b>	Reduced Communicable Diseases and Non-Communicable disease(NCDs)	<b>60,000,000</b>
<b>Outcome 4</b>	Increased Contraceptives prevalence	<b>18,000,000</b>
<b>Output 1</b>	Family Planning/ASRH improved	<b>18,000,000</b>
<b>Activity 1</b>	Contraceptive Prevalence Rate increased	<b>18,000,000</b>
<b>Priority Area 2.4</b>	Enhance demographic dividend through ensuring access to quality education	<b>9,360,000,000</b>
<b>Outcome 5</b>	Improved education quality in priority in primary and secondary	<b>9,090,000,000</b>
<b>Outcome 6</b>	Increased access to pre-primary education	<b>270,000,000</b>
<b>Output 1</b>	Early childhood developed	<b>270,000,000</b>
<b>Activity 1</b>	new ECDs constructed	<b>270,000,000</b>
<b>Priority Area 2.5</b>	Moving towards a Modern Rwandan Household	<b>20,482,000,000</b>
<b>Outcome 1</b>	Universal Access to basic infrastructure (Water, Sanitation, Electricity, ICT, shelter)	<b>20,452,000,000</b>
<b>Outcome 2</b>	Increase of the population's quality of living	<b>30,000,000</b>
<b>Output 1</b>	Mainstreaming disaster risk reduction and management into all development sectors	<b>30,000,000</b>
<b>Activity 1</b>	182 of public buildings equipped with lightning	<b>30,000,000</b>

	conductors	
<b>TRANSFORMATIONL GOVERNACE</b>		
<b>Priority Area 3.1</b>	Reinforce Rwanda culture and values as a foundation for peace and unity	<b>2,947,500,000</b>
<b>Outcome 1</b>	Enhance unity among Rwandans	<b>2,947,500,000</b>
<b>Output 1</b>	Order and Patriotism promoted	<b>308,000,000</b>
<b>Activity 1</b>	602 Itorero campaigns in Villages	<b>154,000,000</b>
<b>Activity 2</b>	28055 men and 19750 women of people belonging to Itorero ry'Igihugu program by sex	<b>154,000,000</b>
<b>Output 2</b>	Genocide memorials and cemeteries improved	<b>2,034,000,000</b>
<b>Activity 1</b>	One genocide Memorial rehabilitated and three a monument sites	<b>2,005,000,000</b>
<b>Activity 2</b>	Public cemeteries well managed and organized	<b>29,000,000</b>
<b>Output 1</b>	Youth's health improved through sport activities	<b>605,500,000</b>
<b>Activity 1</b>	Playgrounds developed within cells	<b>75,000,000</b>
<b>Activity 2</b>	One district min-stadium	<b>505,000,000</b>
<b>Activity 3</b>	One district team	<b>25,500,000</b>
<b>Priority area 3.4</b>	Strengthen Justice, Law, and Order	<b>145,200,000</b>

<b><i>Priority area 3.5</i></b>	Strengthen Capacity, Service Delivery and Accountability of Public Institution	<b>227,000,000</b>
<b><i>Priority area 3.6</i></b>	Increase Citizens' Participation, engagement and partnership in development	<b>222,000,000</b>

**Table:List of JADF members of GATSIBO District 2018-2019**

(Source: GATSIBO JADF )

No	Category	Number of NGOs (Local and International )	Budget submitted in action plans
1	International NGOS	23	4,657,995,426 Rwf
2	Local NGOs	22	378,511,854 Rwf
<b>TOTAL</b>		<b>45</b>	<b>5,045,507,280 Rwf</b>

**Table 9: INTERNATIONAL ORGANIZATIONS**

N°	Name of NGO	Domain (Intervention Area)	Administrative entities of interventions (Sectors) geographical coverage	Implementing partner	Beneficiaries	Name and Contact of the Representative in the district	Total Budget in the action plan	Source of Funds
1	Hinga Weze-Feed the Future	Nutrition, agriculture productivity	Kageyo,Gasange	Hinga Weze	Farmers	Celestin Musoni: 0788425006cmusoni@cnfarwanda.org	106,696,000 Rwf	USAID
2	Clinton Foundation	Agriculture	Ngarama, Muhura, Gasange, Murambi,Gatsibo, Gitoki, Nyagihanga and Rwimbogo	Clinton Foundation	Farmers	Pascal Nkikabahizi Tel:0788463890	61,174 USD= 51,997,900Rwf	Clinton Foundation
3	Norwegian People's	Good governance	All Sectors in Gatsibo	AJPRODHO and	Local	Felipe Atkins	36,361,420Rwf	Norway

	Aid		District	RWN	community	nparwanda@npaid.org julkwizera@npaid.org 0788424994 0788300899		
4	Volunteer Services Overseas	Education Sector	Secondary and Primary schools	Secondary and Primary schools	Pre-primary children, head teachers and parents	David 0788417604	179,263.13USD =152,373,660.5 Rwf	USAID
5	Plan International	Education, child protection and social protection	Murambi, Rwimbogo, Kiramuruzi, Kabarore and Kiziguro and Nyabiheke refugees camp	Plan international and YWCA	Vulnerable families	0788752625 Alice Rugelindinda	620,807,655Rwf	Plan International
6	CARE International	Economic Development	Nyabiheke refugees Camps	Nyabiheke refugees	VSL group members	Mutsinzi Jean Francois Regis Jeanfrancois.mutsinzi@care.org 078923506	5,416USD = 4,603,000Rwf	Master Card
7	World Vision Rwanda's	Economic development health and nutrition	Kabarore, Rugarama, kiramuruzi, Gitoki.	World Vision- Kiramuruzi Akagera Cluster	Vulnerable households and children aged between 3-12	Eduard MUHORANA 0788651209	655.415USD =557,102,750	CANADA
8	Vision for a Nation Foundation	Health (Primary eye Care)	All health centers	MOH	All communities	Abdhall 0786653860 E-MAIL: info@vfanf.org	12,000,000Rwf	James CHEN & USAID
9	American Refugees Committees	Health Nutrition Shelter Wash Livelihoods	Gatsibo District	American Refugees Committees	Congolese Refugees in Nyabiheke camp	Victor 0788318624	785,313.92USD =667,516832Rwf	UNHCR PRM
10	Food for Hungry Rwanda	Education, health, and livelihood	Murambi and Mayange Cell in NYAGIHANGA	Sector Education Officers, Parents	Children (Students),	Alice Kamau (country director ).	146,051,107Rwf	FH Rwanda

		disaster risk reduction	Sector		youth, community volunteers, water access Rwanda	e-mail: <a href="mailto:akamau@fh.org">akamau@fh.org</a> , <a href="mailto:jhakizimana@fh.org">jhakizimana@fh.org</a> tel: 078920353/0788711782 <a href="mailto:fndayisaba@fh.org">fndayisaba@fh.org</a>		
11	Heifer International Rwanda	Livestock	Ngarama, Muhura, Gasange, Nyagihanga, Gatsibo and Murambi Sectors	Heifer International Rwanda	Farmers in Ngarama, Muhura, Gasange, Nyagihanga, Gatsibo and Murambi	Kiiza David <a href="mailto:david.kiiza@heifer.org">david.kiiza@heifer.org</a> 0785240473	84,336,232Rwf	Heifer International Rwanda
12	ONE ACRE FUND - TUBURA	Agriculture (agricultural trainings (planting, soil management, composting, trees, harvesting, nutrition), to increase agriculture production)	Gatsibo, Gitoki, Kabarore, Kageyo, Kiramuruzi, Kiziguro, Murambi, Remera and Rugarama sectors.	One Acre Fund - Tubura	Populations (10,000 farmers (excluding agro dealer sales))	Irene Hakizimana 0788607107 <a href="mailto:hakizimana@oneacrefund.org">hakizimana@oneacrefund.org</a>	392,165.00USD =333,340250Rwf	Private Donors and Farmer Repayment
13	AVSI Rwanda Foundation	Socio-éducatif , renforcement économique des familles, child protection and GBV	Kageyo, Gasange, Remera and Muhura Sectors.	AVSI Rwanda,	671 Enfants et leurs familles	NAHIMANA M. Rose <a href="mailto:avsi.gatsibo16@gmail.com">avsi.gatsibo16@gmail.com</a> Tel: 0788557803/ 0784431012	132,848,152Rwf	AVSI/SAD, CEI et FDH
14	Save the Children-Umuhuza	Mureke Dusome Project	All Schools	Umuhuza	Teachers, head teachers	0787168319 <a href="mailto:Alex.Alubisia@savechildren.org">Alex.Alubisia@savechildren.org</a> <a href="mailto:Rwanda.info@savet">Rwanda.info@savet</a>	172,112.25 USD =146,295,200Rwf	IKEA Foundation

						<a href="http://hechildren.org">hechildren.org</a>		
15	Hope and Home for Children Rwanda	Care of children without parental care and family, families with high malnutrition rate	All Sectors	HHC and NCC	Children and their families, foster families, Home of Mercy Institution	0788846884 Bwiza Christelle Project Coordinator	308,336.00USD= 262,085600Rwf	HHC
16	Compassion International Rwanda	Holistic child development and social protection	Kiramuruzi Gatsibo Gabiro Rugarama Muhura Rwimbogo Gitoki Kiziguro	CECA KIGASHA CECA KAYISHA ADEPR MUGERA EAR MUHURA EAR KIBONDO ADEPR KIRAMURUZI ADEPR GABIRO UEBR RWAGITIMA EAR KIRAMURUZI EAR BISHENYI EAR KABARORE EAR MATARE REVELATION KABARORE REVELATION RUGARAMA DOVE NDAMA CELPAR KABARORE	Children from various churches	GAKUBA Emmanuel  0788493389 <a href="mailto:egakuba@rw.ci.org">egakuba@rw.ci.org</a> Irene Ingabire 0788472614	433,473,037	United State of America
17	Catholic Relief Services	Capacity building of cooperatives	Kabarore, Rwimbogo, Rugarama, Gitiki, Gatsibo, Muhura and Kageyo	Cooperatives members	Catholic Relief Services	<a href="mailto:CRS-RW@global.crs.or">CRS- RW@global.crs.or</a> 0788891722Vincent	9,435,000Rwf	USAID

18	Humanity and Inclusion	Inclusive education	TTC Kabarore	TTC Kabarore	Humanity and Inclusion	<a href="mailto:j.michel@hi.org">j.michel@hi.org</a>	10,626USD=9032100Rwf	
19	MLFM	Water and Sanitation	Muhura and Murambi	Community from Muhura and Murambi Sector	MLFM	Ngamije SAFINA 0788640416 <a href="mailto:ngamijesafina@gmail.com">ngamijesafina@gmail.com</a>	287,867,500Rwf	MLFM
20	ADRA Rwanda	Social protection and	ADRA Nyabiheke Refugees Camps	Nyabiheke Refugees	ADRA Rwanda	0781002395	563,187.00= 478708950Rwf	ADRA Rwanda
21	Energy 4Impact	Renewable energy/SOGER (Scaling up Off Grid Energy in Rwanda)	Kabarore	Rutenderi community	Absolute energy,Gatsibo district and Rutenderi community	<a href="mailto:patrick.mwizerwa@energy4impact.org">patrick.mwizerwa@energy4impact.org</a> Mwizerwa Patrick 07888520996	10,850,000 Rwf	SIDA(Swedish International Development Agency)
22	International Union for Conservation of Nature	Forest restoration and Environmental Protection	Kabarore,Gitoki ,Gatsibo and Rwimbogo,Nyagihanga, Gasange and Murambi	Community	Gatsibo district ,RWFA and IUCN	Dukuzumuremyi Donata 0788768642 <a href="mailto:ddukuzumuremyi@gmail.com">ddukuzumuremyi@gmail.com</a>	124,525,000	IUCN

### 7.2.B. LOCAL ORGANIZATIONS

N°	Name of NGO	Domain (Intervention Area)	Administrative entities of interventions (Sectors) geographical coverage	Implementing partner	Beneficiaries	Name and Contact of the Representative in the district	Total Budget in the action plan	Source of Funds
1	Rwanda	Good	Gasange, Gatsibo, Kageyo,	RWN	Citizens of	Emmaus SIBOMANA	9,807,500Rwf	NPA



	women's network	governance(Citizen participation in governance through community score card)	Murambi and Nyagihanga Sectors		Gasange, Gatsibo, Kageyo, Murambi and Nyagihanga Sectors	0788696136 0782840753 <a href="mailto:emmasibo@yahoo.fr">emmasibo@yahoo.fr</a> <a href="mailto:rwawnet@rwanda1.rw">rwawnet@rwanda1.rw</a>		
2	Youth Association for Human Rights Promotion and Development	Good governance(Citizen participation in governance through community score card)	Rwimbogo, Gitoki, Rugarama, Ngarama and Kabarore Sectors of Gatsibo District	AJPRODHO	Governance focus persons, paralegals, local citizens	(AJPRODHO-JIJUKIRWA 0788308964 <a href="mailto:ajprodhojijukirwa@yahoo.com">ajprodhojijukirwa@yahoo.com</a>	18,248,600Rwf	NPA
3	Pro-Femmes/Twe se Hamwe	Gender Equality promotion in Public Policies Women in Leadership, Fighting Gender Based Violence	Gatsibo District/Selected categories	Pro-Femmes/Twe se Hamwe	Local leaders and Women representatives.	UMUBYEYI Mediatrice <a href="mailto:Profemme2012@gmail.com">Profemme2012@gmail.com</a> <a href="tel:0788537118">0788537118,078841637</a> <a href="#">9(Media)</a>	8,305,320 Rwf	NPA
5	Society for Family Health	Health/ HIV prevention	All sectors	Health Centers and Community Based Organizations	General 197ampaign197197 especially women and men in reproductive age	UMULISA Lilianne , regional representative tel: +250788771872, <a href="mailto:lumulisa@sfrwanda.org">lumulisa@sfrwanda.org</a>	18.546.347Rwf	USAID, Global Fund
6	CARITAS RWANDA/US AID GIMBUKA	Nutrition	Nyagihanga. Gatsibo, Gitoki, Kabarore, Kageyo, Muhura, Ngarama, Nyagihanga, Rwimbogo	CARITAS Rwanda	Orphans and Vulnerable Children , Support most vulnerable families	Father Jean Marie Vianey TWAGIRAYEZU <a href="mailto:info@caritasrwanda.org">info@caritasrwanda.org</a> 0788793355	30,306650Rwf	USAID

7	Rwanda Development Organization	Economic Development/Agriculture Production value addition	Rugarama Kiramuruzi Gatsibo Remera Gitoki Kageyo Muhura Rwimbogo Ngarama Kabarore	RDO	14 cooperative Members (Confer action plan)	USENGIMANA Aimable 0788215151 rwandadev@rdorwanda.org.rw	49,574,350Rwf	WFP&AGRA
8	Fondation Concordia Ineza	Social protection	Les secteurs de : Kiziguro, Murambi, Kiramuruzi, Rugarama, Rwimbogo, Kabarore, Gitoki, Rwimbogo.	Nyakayaga and Kiziguro Parish	Commaunauté locale et associations des familles vulnérable)	Rudasingwa venuste <a href="mailto:Venuster@yahoo.fr">Venuster@yahoo.fr</a> coordinateur <a href="tel:0783546761">Tel:0783546761</a> Pere TWIZEYIMANA Eduard representant legal <a href="mailto:twizedu@yahoo.fr">twizedu@yahoo.fr</a> tel: 0789163489	3984000Rwf	Concordia Centrale, Espagne, et cotization au niveau des associations
10	Young Women Christian Association	Agriculture and Nutrition and Right to protection and participation project	Kageyo, muhura anad Nyagihanga	YWCA	Children Under 5 and lactating women	Guy Evrard Kayinamura 0788685363	21,000,000Rwf	USAID
11	Reach Out Initiative for Sustainable Development	Livestock	Kiziguro	Reach Out Initiative for Sustainable Development	Poor household	Bizimana Emmy 0788732619 <a href="mailto:Risid2017@gmail.com">Risid2017@gmail.com</a>	1,575.000Rwf	Reach Out Initiative for Sustainable Development
12	Education Health and	Tailoring, and distribution of	Remera, Muhura, Kabarore	EHE	Support poor families	MUHAMED Amin 0784657576	21,000,000Rwf	EHE

	<b>Economic Organization</b>	sewing machines						
13	MOUCEC ORE	Church and community transformation	Kiziguro and Rwimbogo	Moucecore	Local church and community	Dr.Claudette Uwimana 0 788471152	25,857,220Rwf	Tear fund
14	Women Organization for Promoting Unit	Women empowerment	Ngarama ,Nyagihanga and Muhura	Women Organization for Promoting Unit	Duteraninkunga Cooperative and Nyakarundi	<a href="mailto:wopu@yahoo.com">wopu@yahoo.com</a> 0783152298 kanziza Epiphanie	5,925.000Rwf	European Union and Irish Aid
15	Strive foundation	HIV Prevention	Kabarore, Kiramuruzi and Ngarama	Strive Foundation	HIV Contaminated women	<a href="mailto:strivefoundation2000@yahoo.co.uk">strivefoundation2000@yahoo.co.uk</a> Jacques: 0784147534	27,050,162Rwf	RBS
16	Maarifa Africa (frontiers Adventures Great Lakes Ltd)	Youth readiness and entrepreneurship	Gatsibo, kabarore, kiziguroand Kiramuruzi	Maarifa Africa (frontiers Adventures Great Lakes	Youth	Ndekezi Maarifa Vincent 0788453979 <a href="mailto:ndekezi@gmail.com">ndekezi@gmail.com</a>	16,375,000Rwf	USAID
17	CLADHO	Child protection and participation	Nyagihanga, Kabarore and Gatsibo	Local leaders and children	Children	<a href="mailto:cldho@rwanda1.rw">cldho@rwanda1.rw</a> dr Emmanuel Safari 07884888022	20,602,100Rwf	Plan International
18	Centre de Promotion des Jeunes Pour Sortir de la Pauvrete	USAID-EDC HUGUKA DUKORE	MUHURA,REMERA AND RUGARAMA	CPJSP	Youth	<a href="mailto:cpjisp@yahoo.com">cpjisp@yahoo.com</a> 0788895476/0788497403 Habimana Celestin	33,720,000Rwf	EDC CPJSP
19	Economy Health and Economy	Youth skills developments	Rwimbgo,Gitoki and Muhura	Rwanda Muslim community	Youth	Umuhzoza Issa 0784657576 <a href="mailto:issamuhoza@yahoo.com">issamuhoza@yahoo.com</a>	30.310.000Rwf	Islam

20	Caritas Diocese of Byumba	Family nutrition	Nyagahanga	8 FFLS groups (240 beneficiaries)	Caritas Diocese of Byumba	0788481931 E-mail: caritsbyumba@yahoo.fr	1,050,824 Rwf	Catholic Relief Services
21	Family care for Children	Child protection	Kiramuruzi	Children	Family care for Children	<a href="mailto:familycareforchildren@gmail.com">familycareforchildren@gmail.com</a> gakwaya JMV. 0788726245/0784453372	5,570,000Rwf	Family care for Children
22	Inspire ,Educate and Empower	Education(Support to in service teacher development through the school based mentorship program)	All Sectors	All teachers and learners in public schools.	IEE Rwanda and REB	<a href="mailto:ieerwanda.directorate.org@gmail.com">ieerwanda.directorate.org@gmail.com</a> <b>EMMANUEL Murenzi</b> <a href="mailto:murenziemma@yahoo.com">murenziemma@yahoo.com</a> 0788 800 330  <b>BEATRICE Kabera</b> <a href="mailto:kabeerabetty@yahoo.com">kabeerabetty@yahoo.com</a> 0788 611 870	10,569,198 Rwf	UNICEF
23	African Evangelistic Enterprises	CAVAP:Social economic Domain	Kiramuruzi,Kiziguro,Murambi,Gasange ,Remera and Rugarama	400Self health group, (4224Beneficiaries)	AEE	aegatsibo@yahoo.fr, <a href="mailto:mrubagumya@aeerwanda.org">mrubagumya@aeerwanda.org</a> 0788747460 Moses Rubagumya	99,302,030	BMZ-KNH