

**REPUBLIC OF RWANDA**



**GATSIBODISTRICT  
EASTERN PROVINCE**

***DISTRICT DEVELOPMENT PLAN***  
***(2013-2018)***

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## LIST OF ABBREVEIATIONS/ACRONYMS

DDP	: District Development Plan
DHS	: Demographic Household Survey
DVO	: District Veterinary Officer
ECD	: Early Childhood Development
EDPRS	: Economic Development and Poverty Reduction Strategy
EIA	: Environmental Impact Assessment
EICV	: Integrated Household Living Conditions Survey
EWSA	: Energy, Water and Sanitation Authority
FARG	: Fond d'Assistance aux Rescapes du Génocide/ Genocide Survivors Assistance Fund
GoR	: Government of Rwanda
HHs	: Households
HIV/AIDS	: Human Immune Deficiency Virus/ Acquired Immune deficiency Syndrome
JAF	: Joint Action Forum
JLRO	: Justice Law, Reconciliation and Order
Km	: Kilometres
LDFs	: Local Defense Forces
MCs	: Milk Collection Centers
MDGs	: Millennium Development Goals
M&E	: Monitoring and Evaluation
MFI	: Microfinance Institutions
MIFOTRA	: Ministry of Public Service and Labor
MINALOC	: Ministry of Local Government, Community Development and Social Affairs
MINECOFIN	: Ministry of Finance and Economic Planning
MINENFRA	: Ministry of Infrastructures
MINICOM	: Ministry of Commerce
MINISANTE	: Ministry of Health
MTEF	: Short Term Expenditure Framework
NISR	: National Institute of Statistics of Rwanda
PFM	: Public Finance Management
PWDs	: Persons with Disabilities
PWs	: Public Works
RAB	:Rwanda Agriculture Board
RDB	: Rwanda Development Board
RGB	: Rwanda Governance Board
RWF	:Rwandan Franc
SACCO	: Savings and Credit Cooperative
SMEs	: Small and Medium Scale Enterprises
TVETs	: Technical Vocational Education and Training
VUP	: Vision 2020 Umurenge Program
9YBE	: 9 Year Basic Education
12YBE	: 12 Year Basic Education
YEGO	: Youth Empowerment for Global Opportunities
7YGP	:Seven Year Government Plan



## **ACKNOWLEDGEMENT**

The successful preparation of Gatsibo District Development Plan has been as a result of both physical and moral combined effort and support of several partners to whom we hereby express our sincere appreciation and recognition.

We thank the Government of Rwanda which, through MINECOFIN, line Ministries and agencies, supported the DDP elaboration process and promised continuous support to the implementation of development projects contained therein.

The District deeply thanks the District Council, JADF members and staff at large for their effective participation in the preparation of this document and the role they will play in the implementation of this DDP.

The District equally expresses its gratitude to Gatsibo District population for their demonstrated participation in different consultative phases and their commitment to the implementation of the various Projects contained in this DDP; TOGETHER WE CAN!!

May the Almighty God bless you all.

**AMBROISE RUBONEZA**

Mayor of Gatsibo District

## **EXECUTIVE SUMMARY**

The government of Rwanda has adopted its second Economic Development and Poverty Reduction Strategy (EDPRS 2) to guide the country's medium-term development aspirations over the period 2013 to 2018. EDPRS 2 provides a medium term framework for achieving the country's long term development aspirations as embodied in Rwanda Vision 2020.

EDPRS 2 provides priorities for the country's development over the next five years, together with key performance targets, projected financing and needs as well as monitoring and evaluation plans.

To meet these priorities, EDPRS 2 has been developed around four thematic areas (Economic Transformation, Rural Development, Productivity and Youth Employment, and Accountable Governance) to drive rapid and sustainable economic growth, as well as fast poverty reduction.

EDPRS 2 will be implemented through a set of District and Sector Strategies, which are fully aligned to the priorities and themes of EDPRS 2. District and Sector Strategies will mainstream key cross-cutting issues. It is in this context that Gatsibo District Development Plan spread over five years (2013-2018) was prepared with overall objective to provide a planning and coordination tool for interventions aimed at improving living conditions for its population and ensure sustainable development as well as contributing to achieving the objectives of EDPRS 2.

Gatsibo District Development Plan (DDP) is therefore developed as part of the second Economic Development and Poverty Reduction Strategy (EDPRS 2) to be implemented from 2013/14 to 2017/18 fiscal periods. The DDP outlines the development ambitions of Gatsibo population in line with Rwanda's direction provided in the revised Vision 2020 targets and in the thematic areas of EDPRS 2.

The methodology used was consultative and Participatory approach done through consultative meeting with District Council, Executive Committee, JADF, District staff and local population in respect of the framework and guidelines developed by the Ministry of Finance and Economic

Planning (MINECOFIN). The rationale for participatory approach was to have a District citizen-led DDP from elaboration to implementation and monitoring and evaluation. The tools used were desk review of EICV3 report, DHS4, District administrative reports, District self -assessment report for EDPRS1, District annual reports, revised Vision 2020 targets and 7 YGP.

The DDP elaboration process analyzed the District situation, challenges and identified priorities, which have been discussed in different forums namely, District senior management, provincial steering committee, JADF, District staff and local population, during which suggestions were considered.

This DDP ensures cohesion between sector priorities and those of the District, as well as enriching the decentralization and administrative policy framework of Rwanda: It involves all population in the District at all levels. In fact, it was prepared on the basis of Priorities expressed by the population of all the fourteen (14) Sectors of Gatsibo District to make it as inclusive as possible. The draft DDP was presented to and validated by the District executive committee, JADF, District council and provincial Steering Committee; their feedback and inputs were considered in this DDP elaboration.

The situation analysis of Gatsibo District revealed the following top five (5) challenges with strong needs to be addressed in the next five years:

1. Insufficient access to clean water and basic sanitation;
2. Poor conditions of road network infrastructures;
3. Lack of Industries in the District;
4. Undeveloped Agriculture & Poor quality of livestock farming(Lower distribution and marketing of agricultural products);
5. Weak private sector investment and development which causes lack of off-farm job employment.

The District came up with a number of priorities to be implemented in response to the above challenges; the following five top priorities were selected to guide the District development during the next five years:

1. Developing and maintaining water infrastructure through rehabilitation, construction and extension of water pipelines;
2. Developing and maintaining transport road network through construction, rehabilitation and maintenance of transport infrastructure;
3. Diversification of the District economy through establishment of Coffee processing plant, maize processing plant, Leather Industry and shoe making plant these will increase off-farm job employment, production and economic growth in the District;
4. Develop diary industry through transformation of 2 milk collection centers into diary business centers. This will increase value addition of milk production and job creation as more people are employed in diary business than in Milk collection centers (MCC);
5. Establish modern settlement and Agakiro business center. This will increase off-farm jobs, increase incomes, savings, production and economic growth.

This plan demarcates what the District will implement on behalf of the sectors and what it will implement as a District. The District stakeholders' roles and responsibilities for the successful implementation of this DDP have clearly defined in this document.

The monitoring and evaluation logical framework (Result matrix 1 in annex) that links sector and District outcomes has been developed.

For the rapid economic transformation and sustainable development, the District intends to achieve among others the following results

With more than 84.9 0% of the population employed in agriculture, the prospects for poverty reduction will be development of productive agriculture through focusing on developed value chain in key cash crops which give quick returns such as coffee, pepper as well as promotion and expansion of horticulture horticulture. Develop more marsh land from 26312ha to 41595 ha, increase sensitization for land consolidation with an aim to increase the area under agriculture especially for rice and maize production.

Capacity building of farmers through increased trainings and study tours to promote value chain, post-harvest handling, diseases and pests control and scaling up of agriculture extension workers

per village (abajyanamab'ubuhinzi) to mobilize and sensitize farmers at grass root level about season planning (early planting), use of improved seeds and fertilizers and modern agriculture methods.

Increase livestock production focusing on improved breed by increasing number of exotic cows, artificial insemination targeting 5000 cows and heifers cows, vaccination of 78606 cows per year, improving access to affordable animal and fish feeds, increase the number of slaughterhouse. Increase rearing of pigs, fish and honey production to diversify the livestock market.

The District targets to increase rural water coverage from 49.2% (EWSA) to 100% by 2017/18 through rehabilitation, maintenance and extension of new water pipelines as well as addressing key infrastructure gaps that limit productivity of the private sector including rehabilitation maintenance and construction of feeder road network and bridges linked to areas of economic potentials and increasing access to electricity through the electricity access roll out program with particular focus on emerging trading centers and areas of economic potential to help accelerate the level of investment in industry and services in the District. Private sector is the engine of growth and will have a big part to play in delivering the priorities of the DDP and conducting feasibility study for peat extraction in Walfu marshland in Kageyo sector to drive the development in the District. The district will facilitate the construction of a new two tax park and establish public lighting.

In terms of improved rural and urban settlement, the district will ensure the completion of the district land use master plan and layout plans for towns and emerging trading centers. The target for the district is to have 100% of households settled in organized settlements by 2018. Model villages will also be developed as best practices to be scaled up as well as resettlement of extremely poor households in high risk zones.

It will also be necessary to engage in new non-agriculture sectors especially where the district has potential like tourism, mining and private investments. The District intends to establish a District investment group. The District will also mobilize the population for Hanga Umurimo program and establish Agakiro center to promote off farm activities and entrepreneurship.

To achieve the above results, requires estimated total budget of **101, 406,593,000** RWF of which **41%** is expected to come from the central government as block grants and earmarked transfers and **4%** from District own revenue while **49%** is to be covered by development partners' contribution and private sector. The DDP costing indicates a deficit of **6%**. The remaining 6% of deficit will be mobilized from other sources such as local population contribution, civil society organizations and private investment.

## **CHAPTER ONE: Introduction**

### **1.1 Background and Justification**

According to EDPRS 2 guidelines, Rwanda has prepared the second Economic Development and Poverty Reduction Strategy (EDPRS 2) to guide the country's medium-term development goals over the period 2013-2018. EDPRS 2 will provide priorities for rapid growth, guide on how to reduce poverty very fast so as to have better quality for all Rwandans. This will enable the transformation of Rwanda into a middle income country by 2020.

EDPRS 2 will be implemented through a set of District and Sector Strategies, fully aligned to the thematic areas of EDPRS 2 (Economic Transformation, Rural Development, Productivity and Youth Employment, and Accountable Governance) and cross-cutting issues as a key issue in achieving its development goals in the next five years. The cross-cutting issues in this regard include: Capacity building; gender and family; regional integration; environment, climate change and disaster management; disability and social inclusion; and HIV/AIDS and Non-Communicable Diseases. The overall objective of EDPRS 2 is to increase the quality of life of all Rwanda through rapid and sustainable economic growth (11.5% p.a) and accelerated poverty reduction (<30% by 2018).

According to the law No. 08/2006 of 24/02/2006, relating to the organization, functioning and competencies of the District. A District (Akarere) is an autonomous administrative legal entity with legal status and administrative and financial autonomy. District is therefore entrusted with power of autonomous management in setting priorities and strategies for the development of its local community members. It is in this context that Districts are required to prepare their five-year development plan whose priorities are relevant to the national development policies. Taking into account the country's medium and long term programs such as Vision 2020, Seven Year Government Plan (7YGP), EDPRS 2 and Millennium Development Goals, the role of Gatsibo District is to develop its five years development plan, ensure its alignment to the national development strategies, mobilize resources (human, financial, logistical, etc) and monitor and evaluate its implementation.

EDPRS 2 emphasizes the need for District led development; the DDP elaboration has therefore put much emphasis on ensuring strong linkages between EDPRS 2, Sector Strategic Plans (SSPs) and District Development Plan (DDP). In this respect, the SSPs priorities have been aligned with Gatsibo District priorities to produce harmonized and coherent results.

## **1.2 Purpose of Gatsibo District Development Plan**

Gatsibo District Development Plan (DDP) is crafted on the background of accomplishment of the previous DDP and EDPRS1 (2008-2012). This Development plan was developed as part of the second Economic Development and Poverty Reduction Strategy (EDPRS 2) to be implemented from 2013/14 to 2017/18 fiscal year periods.

The DDP outlines the development ambitions of Gatsibo population in line with Rwanda's direction provided in the revised Vision 2020 targets and in the thematic areas of EDPRS 2. It has been elaborated in line with the District vision and medium term aspirations over the period of next five years. Therefore, this DDP considers priorities and strategies to be implemented.

DDP elaboration approach aims to ensure that all stakeholders have a common understanding of the District vision and mission. It involves all stakeholders to promote efficiency and synergy.

The overall objective of the DDP is to provide a District led planning and coordination tool for interventions aimed at improving living conditions of the population and ensure homogeneous and coordinated development.

## **1.3 Methodology Adopted**

The methodology used was consultative and Participatory approach done through consultative meeting with District Council, Executive Committee, JADF, District staff and local population in respect of the framework and guidelines developed by the Ministry of Finance and Economic Planning (MINECOFIN). The rationale for participatory approach was to have a District citizen-



led DDP from elaboration to implementation and monitoring and evaluation. The tools used were desk review of EICV3 report, DHS4, District administrative reports, District self-assessment report for EDPRS1, District annual reports, revised Vision 2020 targets and 7 YGP.

The DDP elaboration process analyzed the District situation, challenges and identified priorities, which have been discussed in different forums namely, District senior management, provincial steering committee, JADF, District staff and local population, during which suggestions were considered.

This DDP ensures cohesion between sector priorities and those of the District, as well as enriching the decentralization and administrative policy framework of Rwanda: It involves all population in the District at all levels. In fact, it was prepared on the basis of

Priorities expressed by the population of all the fourteen (14) Sectors of Gatsibo District to make it as inclusive as possible. The draft DDP was presented to and validated by the District executive committee, JADF, District council and provincial Steering Committee; their feedback and inputs were considered in this DDP elaboration

#### **1.4 Actors in the Gatsibo District**

The District has partners engaging in number of development and social welfare-related projects in various sectors. Twenty four (24) are in economic development related activities, two (2) in social protection affairs, one (1) in good governance, one (1) Justice and eleven (11) partners intervening in more than one economic and social affairs. They are the foundation of the District's development as they support the District in achieving the performing contracts. Eleven (11) partners operate in all 14 administrative sectors while 17 are distributed in four (4) administrative sectors.

The partners are both Local and International NGOs and are represented and do participate in District meetings through the JADF forums. A list of their names, sector intervention and operation is detailed in the annex.

The stakeholders did contribute towards the achievement of the District development plan of 2008-2012 as part of EDPRS1. Therefore, development partners' contributions remain vital for

the successful implementation of this DDP. This requires that development partners align their planning to the District development plan.

### **1.5 General contents/structure of Gatsibo DDP**

This strategy is made up of six chapters here below;

Chapter 1 is an introduction part of the document where it covers the District profile, its partners and economic actors and methodology used during the elaboration process

Chapter 2 is about the District overview, it includes District development status, poverty levels, potentialities, challenges and priorities for implementation over the next 5 years.

Chapter 3 is about strategic framework, it describes the District expected results: outcomes, outputs and policy actions to be achieved and delivered within the timeframe of this DDP; it also highlights the linkages between this DDP and the strategic plans as well as its contribution to the EDPRS 2 thematic areas.

Chapter 4 deals with implementation of the strategic framework, it presents the roles and responsibilities of the District partners for the implementation of the DDP (Who does what?).

Chapter 5 is about the arrangements for monitoring and evaluation of the DDP projects over the next five years. It discusses how monitoring and evaluation will be conducted to ensure effective implementation of this DDP.

Chapter 6 consists of costing and resource mobilization for the implementation of this DDP over the next five years.

## **CHAPTER TWO: Overview of the District**

### **2.1 Location of Gatsibo District**

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, to the North by Nyagatare District; to the West by Gicumbi District, to the South by Rwamagana and Kayonza Districts. ([www.gatsibo.gov.rw](http://www.gatsibo.gov.rw)) accessed 5<sup>th</sup> February 2013

#### **2.1.1 District Demography**

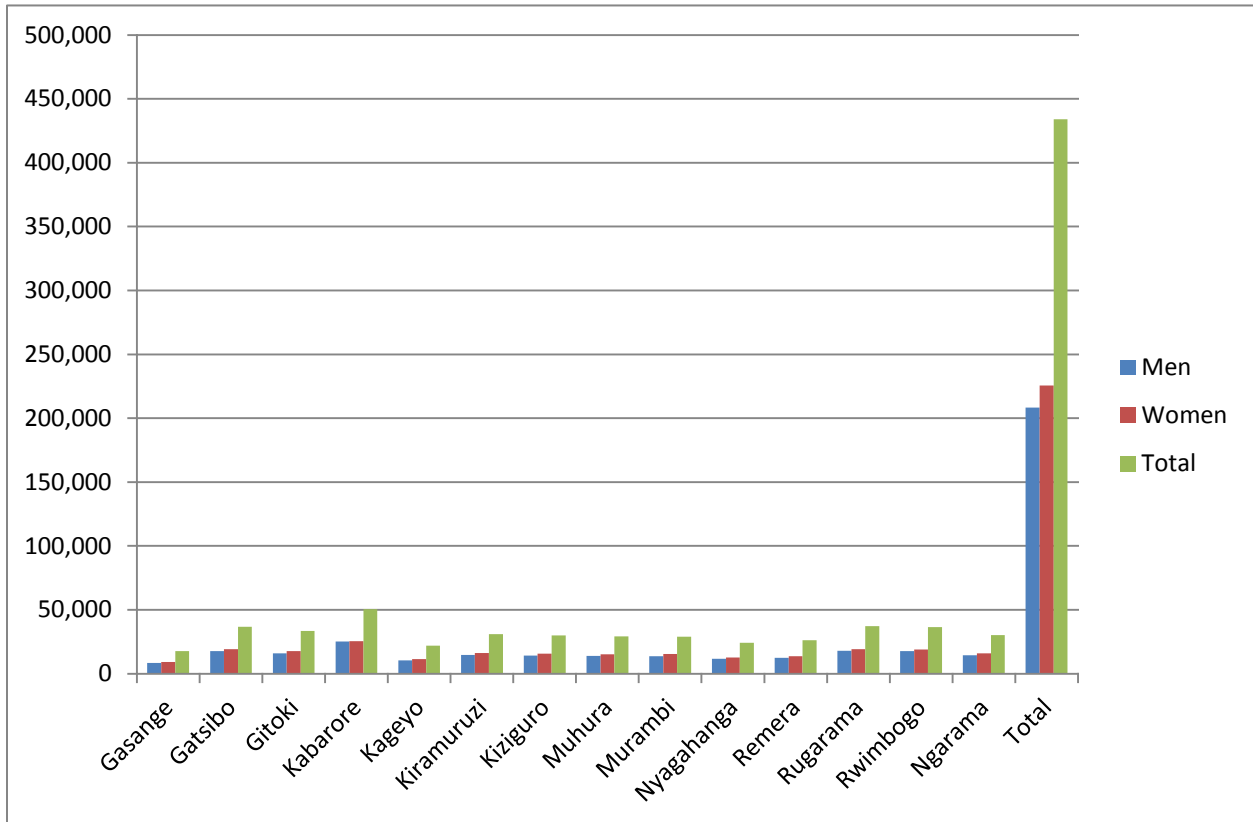
According to the 2012 National Census provisional results, the total population of Gatsibo District increased from 283,456 in 2002 to 433,997 in 2012. Gatsibo District has population density of 275 persons per square kilometer. The increase in the population represents a growth rate of 53.1% between 2002 and 2012. Males represent 48% of the population whereas females represent 52% of the population.

**Table 2.1 District Population NISR Provisional Census Results 2012**

<b>Sectors</b>	<b>Men</b>	<b>Women</b>	<b>Sex ratio</b>	<b>Total</b>	<b>Density(sq.km)</b>
Gasange	8,524	9,234	92	17,758	464
Gatsibo	17,594	19,225	92	36,819	600
Gitoki	15,907	17,639	90	33,546	448
Kabarore	25,087	25,324	99	50,411	240
Kageyo	10,433	11,397	92	21,830	390
Kiramuruzi	14,723	16,232	91	30,955	512
Kiziguro	14,248	15,791	90	30,039	489
Muhura	13,992	15,211	92	29,203	524
Murambi	13,612	15,383	88	28,995	485
Nyagahanga	11,581	12,645	92	24,226	337
Remera	12,469	13,714	91	26,183	501
Rugarama	18,019	19,183	94	37,202	493
Rwimbogo	17,737	18,803	94	36,540	56
Ngarama	14,429	15,861	91	30,290	518
<b>Total</b>	<b>208,355</b>	<b>225,642</b>		<b>433,997</b>	<b>6,057</b>

**Source: NISR Provisional Population and Housing Census 2012**

**Figure 2.1 Gatsibo District Sector Population provisional results**



According to the graph above, Kabarore Sector has the highest Population and the least populated sector in the District is Gasange. Female accounts for 51.9% of the total population in the District while males are 48.1%. The demography of Gatsibo District can also be analyzed in relation to provincial and national level below.

**Table 2.2 Population, growth and comparison of Gatsibo, Eastern Province and Rwanda**

District comparison with Province and National	2002 Total Population	2012 Population			Sex Ratio <sup>1</sup>	Population change (2002-2012) (%)	Average Annual Growth Rate (2002-2012) (%)	Population Density (sq.km)
		Male	Female	Total				
Gatsibo	283,456	208,355 (48%)	225,642 (52%)	433,997	92	53.1	4.4	275
Eastern province	1,700,137	1,257,750 (48.4%)	1,343,064 (51.6%)	2,600,814	94	53.0	4.3	275
Rwanda	8,128,553	5,074,942 (48%)	5,462,280 (52%)	10,537,222	93	29.6	2.6	416

Source: Provisional National Population and Housing Census results 2012, NISR

The population change (2002-2012) is the a growth rate over the period calculated by total population in 2012 minus total population in 2002 divided by total population in 2002 expressed in percentages.

### 2.1.2 Relief

The relief of Gatsibo District is characterized by scarcely short hills and flat land separated by valleys in East, East, South East and North while the West and South West is characterized by high mountains in administrative sector of Nyagihanga, Kageyo, Gatsibo, Muhura, Gasange and Remera which are characterized by two principal seasons: a long dry season and rainy season.

Gatsibo District is characterized in general by lowly 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 ([www.gatsibo.gov.rw](http://www.gatsibo.gov.rw)) accessed 5<sup>th</sup> February 2013

<sup>1</sup> Sex ratio means male per hundred women

### **2.1.3 Hydrography**

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, Rwagitima and Ntende. This hydrographic network combined with the aforementioned relief offers timeliness of irrigation in the District ([www.gatsibo.gov.rw](http://www.gatsibo.gov.rw)) accessed 5<sup>th</sup> February 2013

### **2.1.4 Grounds**

District is characterized by an abundance of the humus-bearing grounds ferral soils 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 are covers the biggest part of the District ([www.gatsibo.gov.rw](http://www.gatsibo.gov.rw)) accessed 5<sup>th</sup> February 2013

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

### **2.1.5 The flora**

The flora of the District of 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 of 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. ([www.gatsibo.gov.rw](http://www.gatsibo.gov.rw)) accessed 5<sup>th</sup> February 2013

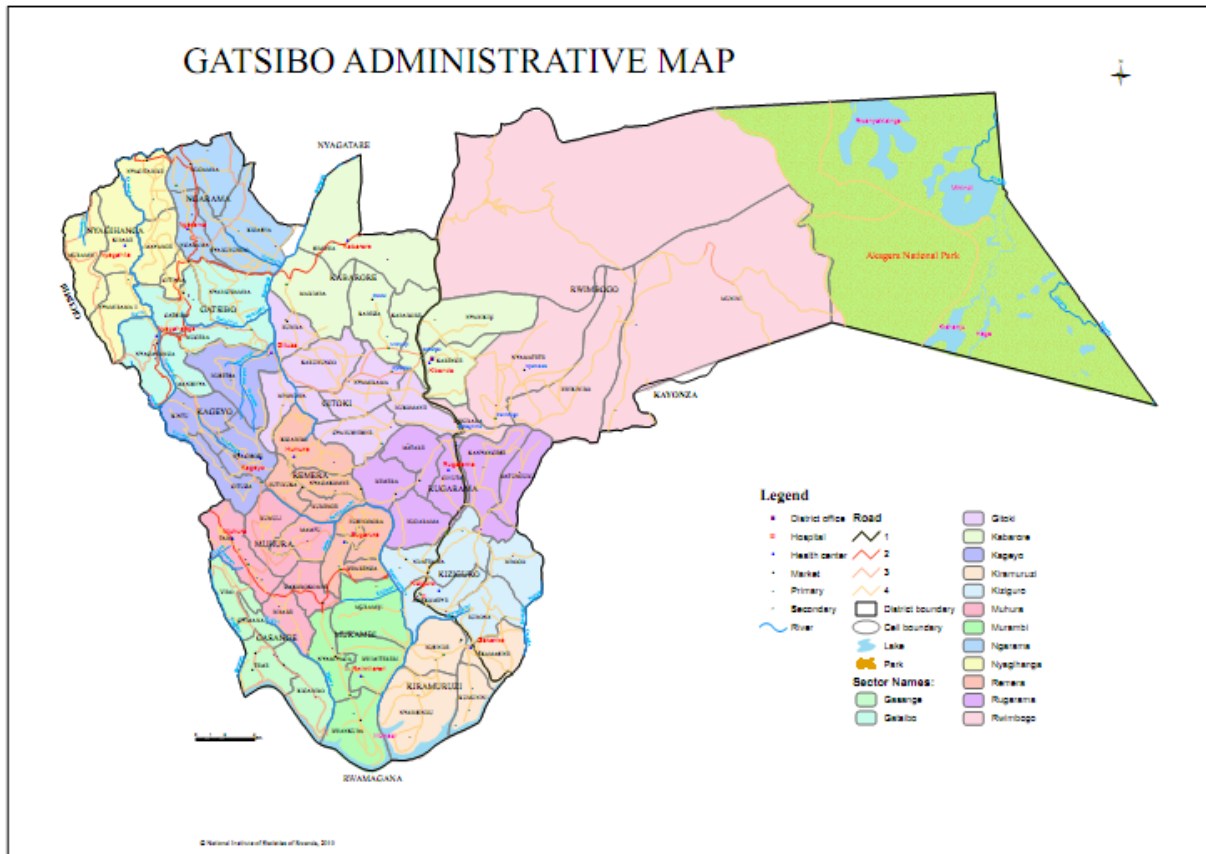
### **2.1.6 The fauna**

As for the wildlife, the District of 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 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 as to Rwimbogo. The antelopes, the buffalo, other ruminating animals occupying the Akagera National Park ([www.gatsibo.gov.rw](http://www.gatsibo.gov.rw)) accessed 5<sup>th</sup> February 2013

Administrative Map of Gatsibo District



**Figure 2.2 Administrative map of Gatsibo District**



**Source: NISR 2012, EICV 3 (Thematic Report on Gatsibo, 2012)**

## **GATSIBO DISTRICT CURRENT ECONOMIC SITUATION**

According to the EICV 3 (2011), the employment rate in Gatsibo District is at 82.9% compared to 80.9% at the national level. Unemployment is 0.3% less than the 2.4% of the national level. However, this does not consider issues of working few hours and low output. A better indicator of this is measured by working hours in a week where only 25% work for between 26 and 35 hours a week while 9.5% working population are engaged for more than 46 hours a week.

According to the EICV 3, 84.9% of the population is employed in agriculture sector, 12.3% is waged labor while 72.2% are independent farmers. Off-farm employment accounts for 15.5% out of this, 8.9% are waged or paid, 5.7% independent employment and 0.9% are unpaid. Over 81.7% of the District's working population is engaged in informal private sector, with the formal public sector of 8.4% and 2.4% are employed in parastatals and 2.5% in other sectors. In terms of gender both male and female working population are predominantly small scale farmers with 63.9% male and 78.7% female respectively. More male population is engaged in waged off-farm employment compared to women; of the male working population 13.6% are in paid off-farm employment while only 11.3% of female working population is in paid off-farm employment.

### **2.2.1 Poverty levels**

The poverty line used here is set with reference to a minimum food consumption basket, which was estimated to offer the required number of calories for a Rwandan who is involved in physically demanding work, along with an allowance for non-food consumption. An extreme poverty line was also set as the cost of buying the food consumption basket if nothing was spent on non-food at all; this line corresponds to RWF 83,000 and the poverty line corresponds to RWF 118,000 (EICV3 2011).

According to EICV3, Gatsibo District is ranked as 4<sup>th</sup> from the poorest District at provincial level and 10<sup>th</sup> at National level with 43.1% poverty rate, 18.8% extreme poverty rate and 24.3% poor (excluding extreme poor). Addressing the persisting poverty levels in Gatsibo District will be one of the major priorities in the DDP and the objective is to reduce poverty below 20% in the next five years.

### **2.2.2Agriculture**

Agriculture in terms of crop production and livestock is the principle economic activity. According to EICV3, 84.9 % of Gatsibo population both men and women basically depend on agriculture whom, at least 80% use traditional agriculture practices. The major food crops produced are beans, rice, Irish potatoes sweet potatoes, bananas, sorghum, cassava, passion fruits, peas, maize and soya. According to EICV3, Maize crop production is 49.2%, sorghum is 28.3% and Rice 2.2% while the key cash crops are coffee and pepper. Usage of inputs like fertilizers is relatively low at (49.5%EICV3) of farming households.

In Gatsibo District women make substantial contributions to agricultural production and household well-being, but however, men largely control the sale of crops and animals and use of the income. The failure to value their work limits women's bargaining power in economic transactions, the allocation of household resources, and wider community decision-making in the District.

Rural women have limited access to resources needed for agricultural production and socio-economic development. Credit, extension, input and seed supply services usually address the needs of male household heads than women household heads. Rural women are rarely consulted in development projects that may increase production and income for rural communities. When work burdens in socio-economic activities increase, girls are removed from schools more often than boys, to help with farming and household tasks. This means that in agriculture sector, low-paid tasks are routinely "feminized. Therefore, the District is committed to develop strategies that allow female farmers have the same access as male farmers to agricultural inputs and services, so that they could substantially increase the yields on their farms.

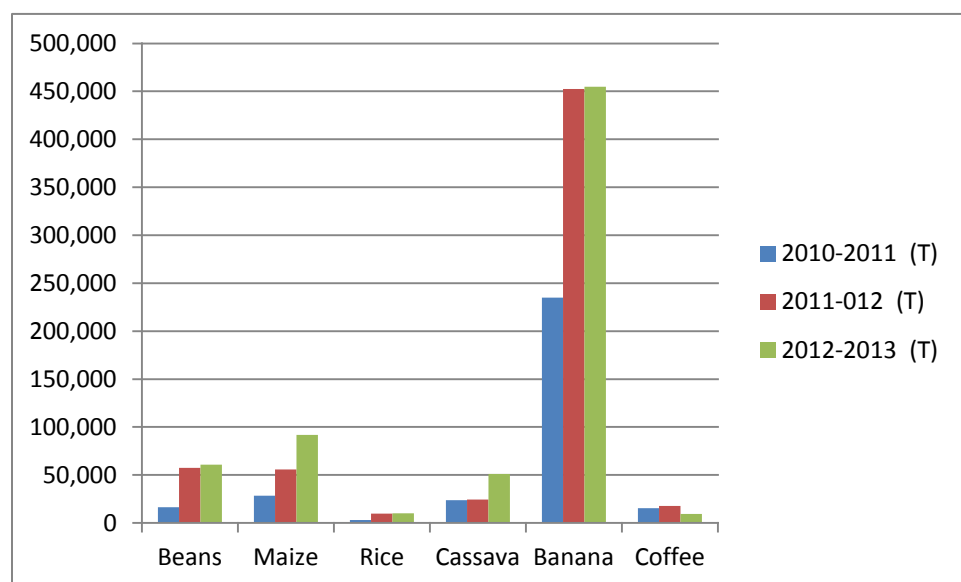
According to EICV3, 84.9 % of Gatsibo population both men and women basically depend on agriculture (Crop production and Livestock farming). 63.9% males and 78.7% female engage in small scale farming. The District has promoted Marshland reclamations for rice production on a large scale. t has also promoted banana and maize growing on a large scale. The production of rice and coffee is also increasing progressively.

**Table 2.3Cash crop production produced**

	<b>2010-2011 (T)</b>	<b>2011-012 (T)</b>	<b>2012-2013 (Estimated T)</b>
Beans	16,290	57,540	60,940
Maize	28,386.5	55,864	91,814
Rice	3,187	9,625	10,066
Cassava	23,642	24,365	51,240
Banana	234,978	452,592	454,692
Coffee	15469	17844	9567

**Source: District performance contract report 2011/2012**

**Figure 2.3Cash crop production produced**



There has been significant improvement in use of fertilizers both organic and mineral fertilizers, improved quality seed and land consolidation was made at (23735ha, District report) Mechanization center has been established in the District and so far (457 ha District report of land was ploughed using tractors. As result, individual farmers have acquired their own tractor and 4 power tillants.

Livestock production also increased due to disease control, insemination and cross breeding programs.

**Table 2.4 Livestock production**

<b>Livestock production sold</b>	<b>2011</b>	<b>2012</b>
Milk	998,792/Per month	1,020,000/per month
Cows/cattle	8,400	2,800

**Source: District performance contract report (Imihigo) 2011/2012**

### **2.2.2.1 Wetland**

According to District Agriculture department report 2012, Gatsibo District has 2452 ha of wetlands out of which 1654 ha are drained for rice production on large scale which is intended to contribute to improvement in food security and increase income to farmers.

**Table 2.5 Wetland rice growing status**

<b>Sector</b>	<b>Drained Surface area (ha)</b>	<b>None Drained (ha)</b>	<b>Total Surface area (ha)</b>
Nyagihanga	0	50	50
Gitoki	50	54	104
Ngarama	0	300	300
Kiziguro	80	20	110
Kageyo	0	60	60
Kiramuruzi	90	20	110
Remera	43	200	243
Rwimbogo	300	300	600
Gatsibo	0	150	150
Gasange	0	0	0
Murambi	200	100	300
Rugarama	225	200	225
Kabarore	0	100	100
Muhura	0	100	100
<b>Total</b>	<b>988</b>	<b>1654</b>	<b>2452</b>

**Source :District Agriculture department report 2012**

According to EICV3, 72.8% men and 27.2% women raise any livestock. Gatsibo is characterized by livestock farming and agriculture. The current livestock population consists of **78,606** cattle, **5089** sheep, **88,254** goats, **3684** pigs, **22561** rabbits and **113, 009** chicken (District livestock report, August 2012). However, local breeds still dominate the improved breeds. This means that genetic improvement is still in infancy stage but through GoR initiatives to increase livestock production, there has been sensitization and facilitation of farmers to modernize, diversify, intensify and transform animal production as well as conservation of animal products to target

the development of crucial products mostly milk, meat. It is in this regard that there are many cross-breeds due to good breed bulls provided by ISAR to improve the local breed. Artificial insemination is also carried as another means to improve local breeds. Fish farming is currently being at infancy stage in Gatsibo District mainly because the District shares just small part of Lake Muhazi and has no other fishing lakes or rivers. Fish farming is essentially practiced on personal level or by associations in part of Muhazi Lake and fishing ponds and fish fingerling at Kiriba dam.

### **Constraints to animal Production in Gatsibo District.**

Animal production in the District is facing several constraints which include:

1. Insufficient animal nutrition, both quantity and quality as a result of shortage of farming land, insufficient and non-controlled commercial feeds, limited use of agricultural by-products and unreliable water availability in livestock farms
2. Animal diseases including, foot and mouth which attacks the feet of livestock, paralyzing their limbs and force Proprietors of butcheries, dairies and livestock markets to close, zoonosis' that lower productivity
3. Insufficient production of local breeds that form a big fraction of the animal species.
4. Poor veterinary service delivery as a result of few service providers in the livestock industry in the District such as Veterinary Doctors, Assistants and Artificial Insemination technicians and veterinary pharmacies.
5. Weak investment in livestock industry. Livestock farming especially among pastoralists is usually done with minimum inputs. Few farmers have invested in livestock.
6. Inaccessibility of credit to small scale farmers. This hinders the adoption of improved farming technologies by the farmers in the District
7. Inadequate linkage between research and extension to farmers. There is no research station in the District and farm related research results are not sufficiently communicated to the farmer.

It is important to note that the above constraints have a negative socio-economic effect on the development of farmers in terms lowering their production. The livestock distribution in the District is given in the table 2.6 below.

**Table 2.6 Livestock distribution in Gatsibo District**

Livestock	Type	Total
Cattle	Local	<b>61696</b>
	Fresian	<b>2826</b>
	Jersey	<b>1448</b>
	Cross-breeds	<b>12636</b>
	<b>Total</b>	<b>78606</b>
Goats	Local	<b>87286</b>
	Boer	<b>44</b>
	Saanen	<b>0</b>
	Cross-breeds	<b>924</b>
	<b>Total</b>	<b>88254</b>
Sheep	Local	<b>4981</b>
	Merinos	<b>24</b>
	Cross-breeds	<b>84</b>
	<b>Total</b>	<b>5089</b>
Chicken	Local	<b>108198</b>
	Pure	<b>1601</b>
	Cross-breeds	<b>3210</b>
	<b>Total</b>	<b>113009</b>
Pigs	Local	<b>3095</b>
	Landrace	<b>133</b>
	Large White	<b>253</b>
	Cross-breeds	<b>203</b>
	<b>Total</b>	<b>3684</b>
Rabbits	Local	<b>20845</b>
	Pure	<b>0</b>
	Cross-breeds	<b>1716</b>
	<b>Total</b>	<b>22561</b>
Behives	Local	<b>3567</b>
	Langstroth	<b>233</b>
	Kenyan	<b>2</b>
	<b>Total</b>	<b>3802</b>
Fish	Lakes	<b>4</b>
	Fish ponds	<b>3</b>
	Natural ponds	<b>8</b>
	<b>Total</b>	<b>19</b>

Source: Gatsibo District DVO report 2012



### **2.2.3Transport**

In terms of road network, the District has feeder roads networks with distance of **365 kms** and out of that, **110kms** are in good state whereas **255km** need rehabilitation. Gatsibo District is traversed by a single tarmacked road Kayonza-Kagitumba. The District possesses a dense road network but most of it is in poor state due to rare maintenances or rehabilitations. The District has 8 bridges in good condition and 12 more bridges of MbashaneMayanjye, Shyondo, Cyanonga, Nyamirama, Rwobe, Ryarutsinzi,Rwikubo,Juga, Matare, Gahama, Rwarusengoneed urgent construction to facilitate easy transport. There are no modern car parks in the District. The status of existing road network is insufficient and is uncomfortable and damaged which need rehabilitation. According to EICV3, 0.6% of HHs has their own means of transport with cars, 1.8% with Motorcycles and 28% with Bicycles. In terms walking distance to nearest public transport stage, 14.4% of population use from 0 to 19 minutes' walk, 28.6% use 20 to 59 minutes' walk while 27.8% use 60 to 119 minutes' walk and 29% take more than 120 minutes' walk.

### **2.2.4Energy**

It is hoped by the year 2020; Rwanda shall be able to produce sufficient energy to satisfy all social and economic activities without damaging the environment. According to EICV3, use of electricity in homes is very limited (2.5%) especially in rural and semi-urban zones. With the limited access to electricity services, the energy consumed is in form of traditional biomass particularly firewood and charcoal which accounts for 94.7% (EICV3), out of which around 80 per cent is consumed in rural areas. This means that there is over dependence on wood as main source of energy. This has a negative impact on the District forest reserves as well as leading to increased soil erosion. Women and children are mostly affected by limited access to electricity and other improved energy sources since they are more engaged in collection of firewood. This reduces on time for which they would be engaged in productive work and consequently affecting women and children's health conditions. Alternative sources of energy like biogas, improved cooking stoves are still limited. Out of **84,572** households, **8,976** have access to hydro-electricity power while **109** households have constructed the biogas digesters and **154** Households have acquired solar energy panels (District infrastructure department report 2012)

### **2.2.5 Water and Sanitation**

Clean drinking water enormously contributes to good health of homes. In the District we have 567.5 km of water pipelines and out of that 189 km are operational. The rural water coverage is 49.2% (EWSA 2012). In fact Gatsibo District is considered the first water-scarce District in the Eastern Province. This means that majority of the population use dirty water from streams, dams, valleys or swamps.

This shows that there has not been significant improvement in terms of increased water coverage in the District yet securing water for improved rural livelihoods is essential. This shows that more than 50% of the populations in Gatsibo District do not have access to safe and reliable supplies of water for productive and domestic uses. According to EICV3, 35.9% of the population takes 5-14 minutes to access water while 25.6% take 15-29 minutes and 15.9% take 30-59 minutes. A big percentage of the population experiencing some kind of physical or economic water scarcity are rural poor people who depend on agriculture for their livelihoods especially women. Women and children face constraints in gaining access to water. This has linkages between poverty and gender issues and places great importance on women's empowerment as a means to reduce poverty and food insecurity in the District. Gatsibo District supports the notion that women's secure access to water and land is central to achieving the MDGs, in particular Goal 1 (reducing by half the proportion of people living in extreme poverty and hunger by 2015) and Goal 3 (promoting gender equality and empowering women). This is also reflected in the District strategies of increased rural water coverage which highlights gender concerns as central to enabling the poor people living in rural areas to overcome poverty. Normally in the District, women use water for agriculture, domestic tasks, health and sanitation, while men's water use priorities mainly revolve around agriculture or livestock. This presents lessons to be learned in promoting women's roles and participation in decision-making for water management resources.

The District is committed to develop and improve drinking water infrastructures and put in place rain water harvesting tanks as well as the construction and rehabilitation of water reservoirs in several locations within the District.

## **2.2.6 Urbanism and Rural Settlement**

Gatsibo District is characterized by small semi-urban centers and the largest part is entirely rural. There is no updated urban master development plan which contributes to the unplanned scattered rural housing and slums around the semi-urban centers. According to EICV3, Unplanned clustered rural housing is at 0.4%, Isolated rural housing 18.1%, Unplanned and modern planned urban housing 0% and (81.5%) are under community settlement (Imidugudu). Master plans for Kabarore and Kiramuruzi 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.

In terms of conditions of living and housing, construction materials used by most people in Gatsibo District include mud without cement for walls, tiles for roofing, mud for floor. According to EICV3, the roofing material percentage of houses is, Thatch or leaves is 1.6%, Metal sheets 92%, Clay tiles 5.3% and 1.2% others. For floor material (% of houses), beaten earth 82%, cement 13.1%, bricks 0%, Hardened dung 4.9% and others 0%. For these construction materials, Gatsibo District is below the national level.

## **2.2.7 Private Sector Development**

Service sector is still weak and entirely not developed in the District. It is mainly characterized by business related activities in some parts of Kabarore, Kiramuruzi town and other rural trading centers. According to EICV3, the off-farm activities in the District accounts to 15.4%. In terms of industrialization, the District has 1 processing plants (Gatsibo Rice mill) and few SME plants like wines from banana, Rugarama Cassava processing plant, etc. The District is committed to promote private sector entrepreneurship and business development. Rugarama selling point has been constructed at 90%. One integrated craft center at Kabarore sector is still under construction in collaboration with MIFOTRA at 30% construction. A variety of artisans with a diversity of crafts present a potential for economic growth.

Activities like hand craft weaving, welding, carpentry, tailoring, sculpture making, repair of watches, radios and bicycles constitute a source of revenue for a number of people in the District. It must be noted most of these people work on individual basis and supporting them to form associations and cooperatives would be an opportunity for economic growth.

**Table 2.7 Industries, SMEs and Cooperative status**

Category	Number	What they do/produce
Industries (Cassava processing plant)	1	Processing and packing Cassava flour
SMEs	46	Agro-processing, welding, tailoring carpentry and services
Craft centers	1	Shoe making, Sculptures, weaving,
Cooperatives	143 with legal status With Men 35894, female 25045 members	Agriculture, livestock, craft, mining, saving and credit, service, fishing etc

**Source: District report Gatsibo District 2012**

In terms of tourism and hotel industry there are no significant tourism activities. The fact that Gatsibo District form part of Akagera National Park, present touristic potentialities to the District notable in facilities that attract tourists such as Hotels, Restaurants, Artisan and crafts products, Cultural dances etc. However, the District is committed to promote this sector and there is ongoing construction of model tourist hotel in the District. Despite of having a historical site with the foot prints of King Ruganzu and that of his dogs at Ngarama rock located in Ngarama sector in Gatsibo District. Investors are encouraged to invest in building hotels in Ngarama town to accommodate visitors that come to Ngarama rock. Some of the interesting features on the rock are footprints of King Ruganzu, the king's drum and foot prints of his dogs.

### **2.2.8 Information Communication Technology**

In ICT promotion, **14** laptops and **14** modems were distributed to all 14 sectors, **14** laptops were distributed in 14 cells and were trained in computer operation. Fiber optic lines were installed in the

District and Kabarore health center and it is now operational. Electronic filing system has been introduced in the District. **43%** of the population uses mobile phone, **0.2 %** of the population use computer, **0.9%** has TV set and **65.4%** have radios (EICV3). 4 BDHC are established and all are operational.

### **2.2.9 Environment and Natural Resources**

Gatsibo District is characterized by a vegetation cover of steppe 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 135,116ha and over 1834 ha require maintenance. However there are 69 tree nurseries having trees like to Eucalyptus, Pinus, plums, acacia, malkamia, alnus, vernunia that are established for afforestation purposes. 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 the District environment and Natural Resources report 2012, soil erosion control is at 85%. At least 440,000 trees alongside 275 km need to be planted. Except the central government (MINERENA) the District has no other partners in this sector which require huge investment as its estimated that on average 450,000Rwf is incurred to plant just on one hectare. The District has 6386 Ha of forest cover with over 10, 217,600 trees.

The mining sector in the District is still undeveloped despite some mineral deposits like cassiterite, wolfram and Colatan 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. The District is encouraging mining companies that will exploit the minerals in a safer and professional way. The District is also rich in various types of clay often of good quality. Clay deposits are concentrated in low laying levels and marshlands. This clay is used in bricks and roofing tiles (amategura) making. There are also sand quarries, gravel and stones used for local construction works.

According to the District environment and Natural Resources report 2012, 900ha have been terraced with radical terraces for soil erosion control. Area covered by forest has also increased

from 121,732 ha to 125,732ha, 4,669,798 trees including agro-forestry trees have been planted and 1,188,000 seeds were potted. The District is also committed to ensure greening and beautification and a number of public places and sites have been identified and the program is in tendering process for Kabarore and District office. Relocation plans of illegal activities from wetlands has been implemented at 80% and the District is putting much emphasis on Large capital projects to incorporate EIA (Environmental Impact Assessment) as well as supporting Environment committees and clubs at all District levels. The District is committed to emphasize on M&E of Environmental Impact Assessment in the District projects.

### 2.2.10 Financial Sector Development

The District commercial activities are largely concentrated in trading centers and Agricultural and animal products are the mostly appear in markets in the District.

Gatsibo District has four commercial banks i.e Banquepopulaire du Rwanda, Bank of Kigali,Urwego Opportunity bank and Equity bank. In addition, there are Microfinance institutions like Vision Finance and Umurenge Saccos, Umwalimu Sacco, Duternbere MFI, CT, etc. Regarding markets, the District has 9 modern markets .There is one constructed selling point at Rugarama

Access to finance has been promoted through strengthening Umurenge Sacco. All 14 offices of Umurenge SACCO shave been constructed and equipped. 7 women cooperatives were trained and financially supported. There have been mobilization campaigns to increase access to formal financial services ion and reduction of financial exclusion.

**Table 2.8Status of Umurenge SACCO**

Status of SACCOs	Year 2010	Year 2011	Up to 31 march 2012
Members	26,614	38,701	41,573
Deposits	125,403,196Rwf	790,323,408 Rwf	860,253,118 Rwf
Share capital	122,473,825Rwf	173,068,685Rwf	193,941,395 Rwf
Loans	-	283,351,987Rwf	433,619,798 Rwf

**Source: District performance contract report (Imihigo) 2011/2012**

## **2.2 Socio Development situation**

### **2.3.1 Youth**

The District is committed to the promotion of sports and culture at all levels in the District, however lack of appropriate infrastructures constitute a severe handicap to its development especially among non-school going and the youth in villages. The majority of the youth, particularly, those who have completed school find it hard to secure gainful employment because they are not economically empowered. To this end, Youth talent detection & incubation programs for job creation in each sector (Umurenge) has been set for youth job creation and over 1000 youth have been trained in skills and talent job creation programs. Despite the absence of cultural centers, one cultural troop in each sector has been established who engage in traditional dances and songs. In terms of prevention of youth delinquency, one Transit center was constructed where civic education, sexual reproduction awareness and HIV/Aids prevention and itorerero programs are being taught.

Youth have been put in cooperatives and five of those cooperative acquired legal documents from RCA and are financially supported by the District. 2012. Youth Theater is under rehabilitation at Kiramuruzi sector. Youth have been put in credit and savings scheme and so far **20,000,000Rwf** were saved in 2011-2012.

### **2.3.2 Social Protection**

Poverty reduction through Girainka program has significantly impacted on standards of living and well-being of rural poor population. According to the District social protection department report 2012, during 2011-2012 fiscal year, **12,712** families got cows, in VUP**5,468** household members were employed while in Public Works, 366,427,106Rwf were spent under financial support and 90% loans recovered.

**Table 2.9 Gatsibo District VUP Beneficiaries status 2011-2012**

Sectors where VUP works	Direct Support		Financial services		Public works		Total
	F	M	F	M	F	M	
Gasange	136	48	469	209	672	860	<b>2,394</b>
Kageyo	248	220	147	82	420	1,114	<b>2,231</b>
Kiziguro	92	25	500	508	472	398	<b>1,995</b>
Murambi	136	49	241	331	1432	980	<b>3,169</b>
<b>Total</b>	<b>612</b>	<b>342</b>	<b>1,357</b>	<b>1,130</b>	<b>2,996</b>	<b>3,352</b>	<b>9,789</b>

**Source: Data from VUP department Gatsibo District**

In the table above, all VUP components, 50.7% female have benefited more than male who benefited at 49.3% which has improved the living conditions of the poor especially women.

Apart from VUP, there has been education support for students from Historically Marginalized People to help children from these families attend education and Rehabilitation and construction of shelter for vulnerable families. In this regard, 91 houses were rehabilitated and 469 families provided with shelter.

### **2.3.3 Health**

A health population is fundamental in economic growth of any District. Gatsibo District has 19 health establishments and 2 hospitals of Kiziguro and Ngaram, 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. Population covered under community based health insurance 58.4 % EICV3. These health facilities are not equitably distributed in the District such that patients often walk over 5 km to access a health centers, post or hospital. Furthermore most of these health centers are in a very bad state and urgently require rehabilitation or expansion. 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 equipments. According to (DHS4 2010), the District health indicators among others include; HIV prevalence is at 1.7% below national 3.0%, 36% pregnant women with 4 Antenatal Care visits compared to 23.9% national average, total fertility rate is at 4.9 number of children per woman above national average



4.6, % Women 15-49 using modern family planning contraceptives is at 49.7%, above the national average 45.1% , maternal mortality rate per 1000 live births is at 350/100,000 compared to 487/100,000 national average, Infant mortality rate per 1000 live births is at 50/1000 similar to the national average, children under 5 years mortality rate is at 113/1000 below national average 103/1000 and children fully immunized is at 94.8% above national average 85.4% while % of women delivery in a health facility is at 63.9 below the national average 69.0%.

## **2.3.4 EDUCATION**

### **2.3.4.1 Pre-primary education**

The Rwandan governments describe 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 to 85. The District is confronted by insufficient number of schools in relation to the demand. This is largely due to lack of funds for construction, teachers and parents who are not sufficiently significantly partner with government in education of their children.

### **2.3.4.2 Primary education**

According to administrative data, 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. According to EICV3, gross enrollment rate is 151.4% above national average while Net primary enrolment rate (7-12 years) is at 90.4%. 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

### **2.3.4.3 Secondary education**

According to administrative data, 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 0.3% less than that of primary. These schools are faced with enormous problems related to personnel, both in terms of quality and qualifications. The administration faces problems related to recruiting qualified teachers who don't like to be posted to remote areas of the District. Available infrastructure and equipment also require urgent rehabilitation or restocking. Sports and sanitation facilities in secondary schools are in dire need of either construction or rehabilitation. Gatsibo education sector is also constrained by insufficient special needs for girls' and disability education. According to EICV3, gross secondary school enrolment rate is at 34.1% below national average while net secondary school enrolment rate (children 13 to 18 years old) is at 15.9% below national average and literacy rate for persons 15 years and older is at 62.5% below national average.

In terms of girls' education, Gatsibo District status is very good because both primary and secondary education the girls' enrolment rate is slightly greater than that of boys (primary girls 51% and secondary 51% while boys are 49%). The District has insufficient TVET schools where there are 7 TVET schools with 410 students without Higher education institution.

Despite the challenges, both primary and secondary gross enrollment rate has considerably increased in the District. According to EICV3, the gross primary school enrolment rate was 151.4 compared to 148.4 at national level. The gross secondary school enrolment rate 31.4 compared to 40.9 at national level. Adult illiteracy has significantly reduced. 5270 out of 6519 population have been taught how to read and write.

In respect to promotion of technical –know- how, in Gatsibo District, 3 TVET centers are operational and other 2 model TVETs are soon to be completed in Gatsibo and Remera Sectors.

## **2.4 Good Governance**

### **2.4.1 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 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). It has put in place "Gatsibo day" which takes place at the end of every month on Nyagatare Community Radio, through this program the population ask questions and give their recommendations live on the Radio, and immediate responses are given. It has also put in place Sector Development Forum involving all stakeholders in the sector. **816/925** queries from the population were solved through "Inteko z'abatwari" through "Gatsibo day" **62** of them were forwarded to other institutions (courts). There was construction and maintenance of Bugarura and Kiziguro memorial sites of 1994 Tutsi Genocide. There was sensitisation of the population to participate in communal work (Umuganda) where **55,000** people participate and work done is worth 20,000,000Rwf annual average in monetary value. (Decentralization and good governance department report 2012 Gatsibo District). An accountability week was organized and service delivery assessment is done quarterly. The District has put in place a committee of elders at the District and sector level which helps in solving conflicts among the population.

### **2.4.2 Justice, Reconciliation, Law and Order**

According to District administrative data of 2012, in terms of safety, rule of law and order, legal family marriages in the District stands at 87% and 814 GBV committees have been established, 1656 mediators (abunzi) established to handle and solve community level disputes, the District has 32 Local Defense Forces. Particular effort has been put in eradication of genocidal ideology and management of the consequences of genocide. Without viable security and justice, the prospects for

long-term development initiatives are bleak/miserable, therefore, justice and security is needed by all citizens' men, women, children girls and boys and the District has established a number of security personnel (Local defense forces, Community policing and Police stations at all District levels).

### **2.4.3 Public Financial Management**

In terms of revenue collections the District own revenue collection from all taxable sources increased by 58% from 2010-2011 to 2011-2012. Revenue collected increased from 246, 929,455Rwf in the fiscal year 2010-2011 to 425, 000,000Rwf in 2011-2012 (District performance contract report 2011-2012). The District has also put in significant efforts to strengthen the functioning of Public Finance Management Committees at District and sector levels; Budget Execution; Regularity and completeness of financial reports; Regularity and completeness of District internal audits; and Implementation of Auditor General's recommendations on the previous year's audits

### **2.5 Mainstreaming cross –cutting issues in EDPRS1**

The District has mainstreamed cross-cutting issues during EDPRS1 period of gender, HIV/AIDS, environment and social welfare inclusion were taken into account, in EPDRRS1 at District level during implementation of its DDP and performance contracts (imihigo) programs, such as training and financial support to women cooperatives, HIV/AIDS prevention mobilization campaigns conducted, people living with HIV having access to ARVS, forestation and eradication of grass thatched houses (nyakatsi) program. However, there was limited reporting and M&E of these cross-cutting issues with few indicators and almost no disaggregated data in these areas.

## 2.6 The five key challenges for Gatsibo District to be addressed in 2013 - 2018

The identification of the District key challenges are given in order of priority and which must be linked to the five key priorities designed to address them for the development of the District and are summarized in the table below.

**Table 2.10 Gatsibo Top five key priorities to address the above challenges for implementation in the next five years**

S/N	Challenges	Priorities	Justification
1	Insufficient access to clean water and basic sanitation	Developing and maintaining water infrastructure through rehabilitation, construction and extension of water pipelines	This will improve the living conditions of the population who are severely affected by limited access to clean water supply.
2	Poor conditions of road network infrastructures	Developing and maintaining transport road network through construction, rehabilitation and maintenance of transport infrastructure	This will ease accessibility and movement of goods, food products and services in the District.
3	Lack of Industries in the District	Establish Coffee processing plant, maize processing, Leather Industry and shoe making plant	Increase off-farm job employment, production and economic growth in the District
4	Untransformed Agriculture & Poor quality of livestock farming	Develop diary industry through transformation of 2 milk collection centers into diary business centers	Increase value addition of milk production and job creation. More people are employed in diary business than in Milk collection centers (MCC)
5	Weak private sector investment and development	Establish Modern settlement and Agakiro business center	Increased off-farm jobs, increase incomes, savings, production and economic growth

## 2.7 Other District Challenges.

The District has had several challenges apart from the above that impeded its development and that need consideration apart from the above. They have been identified as;

### **2.7.1 Poor quality of livestock farming.**

Due to the predominance of indigenous breeds which give poor yields, livestock farming is still undeveloped. However the District has a few improved livestock farms with exotic dairy cows and its embarking on artificial insemination and cross-breeding for livestock transformation. Social protection program in its unit of Girinka program has not extensively covered all extreme poor in the District. The District is sensitizing and encouraging families with livestock to donate to other families without livestock (Kworozyanya/kuziturira culture).

### **2.7.2 Drought/weather.**

The District natural vegetation is favorable for agriculture and livestock farming. However the climate is unfavorable to livestock farming because there is a problem of drought from June to September every year.

### **2.7.3 Low rate of literacy**

43% of the population in the District can read, write and count (**14719 out of 35000**). Therefore it's very hard to achieve economic development with huge number of the population who cannot read and write.

### **2.7.4 Limited access to electricity**

According to EICV3, use of electricity in homes is very limited (2.5%) especially in rural and semi-urban zones. With the limited access to electricity services, the energy consumed is in form of traditional biomass particularly firewood and charcoal which accounts for (94.7% EICV3) , out of which around 80 per cent is consumed in rural areas. The domestic energy demand has grown rapidly due to population growth and the increase in economic activities, this increase calls for strategic interventions to expedite availability and access to electricity services and other sources of

energy. “The importance of providing modern energy services to rural areas cannot be overemphasized and is a vital element and catalyst for socioeconomic development.

### **2.7.5 High consumption of biomass**

According to EICV3, biomass consumption is at **94.7%**. Biomass is the principle source of energy in the District especially firewood, it automatically indicates the environmental consequences that it can cause on the District forest reserves as well as leading to increased soil erosion high consumption of biomass as they take more time in search and collection of firewood of time they would have used in other productive work. It has been figured out that Women and children are mostly affected by high biomass consumption which possesses severe epidemiological consequences to their human health while cooking and contributes to global warming, while improved cooking stove and other improved energy sources help to reduce such consequences.

### **2.7.6 Limited access to finance**

Increasing financial penetration and inclusion is a key engine to sustained economic growth. Insufficient access to finance particularly for women and youth has been a challenge in the District. According to EICV3, access to financial services is at 37.8% and HHs with saving accounts 29.6%. Financial inclusion is still shallow in the District. Women and youth contribute to more than 60% of the total population (youth 63% and women 48% EICV3) are not sharing equitably the benefits in this sector. Young people are underemployed, have limited access to finance and consequently cannot invest in productive enterprises. Unfortunately the available financial sector data does not indicate the amount of lending to youth and women.

### **2.7.7 Population pressure**

According to DHS4 the fertility rate in Gatsibo District is 4.9. High population growth will demand more food on fixed land and limited resources. High birth rate may lead to immigration issues in the country. All these slow the rate of economic growth in the District.

### **2.7.8 Lack of off-farm job employment/high rate of unemployment**

There are limited off-farm activities(8.9% EICV3)such as art and craft, SMEs, tailoring, welding, and other business activities. It has been figured out that in comparison to agricultural activities, off-farm activities create more jobs and generate higher income to the rural population. Whenever off-farm jobs are created, poverty rate lowers and the quality of living standards of the population becomes high than in areas with only agricultural activities.

### **2.7.9 Insufficient technical schools (VTHC and TVET)**

According to WDA Strategic and Action Plan paper (December 2009), the TVET Policy sets out the main objective: “to provide the economy with qualified and competitive workers and to train citizens able to participate in sustainable growth and poverty reduction by ensuring training opportunities to all social groups without discrimination.” In this context, Gatsibo District lacks sufficient technical schools (VTHC and TVETs) that would promote and guide the development and upgrading of skills and competencies of its workforce for competitiveness and employability on the labor market for socio- economically sustainable human development system. It is therefore evident that insufficient technical schools have relationship with employment, income and economic development in Gatsibo District.

### **2.7.10 Environmental degradation**

Rwanda’s economy and the livelihoods of her people are dependent on natural resources such as water, land, air, plants and animals. However, these natural resources are increasingly under pressure from unsustainable use resulting in environmental degradation. The challenge is to utilize natural resources to develop the economy while at the same time protecting the environment to avoid the adverse impacts of pollution, soil erosion, deforestation and general degradation. Some of the major environmental issues in the District include but not limited to;



### **2.7.11 Soil erosion**

Erosion in the District is due to human activities such as the removal of protective vegetation cover by farming, over-grazing, down-hill poughing and landslides, all of which threaten soil quality. This explains the negative effects that soil erosion can have on agriculture productivity.

### **2.7.12 Slow implementation of Environmental Impact Assessment (EIA)**

The Government of Rwanda takes environmental protection very seriously and has taken significant steps to ensure a balance between economic development and environmental protection, as well as to prevent environmental degradation. Projects that affect the environment are subject to an Environmental Impact Assessment (EIA) prior to obtaining authorization for their implementation. Before commencing implementation of business projects, investors are required to cross-check whether their projects are required to undergo an EIA. Once adverse environment impacts are identified from the proposed project, advance corrective measures can be incorporated into the project which helps developers to minimize environmental risks and financial costs. However, it has been identified that there is slow implementation of Environmental Impact Assessment (EIA) in the District.

### **2.7.13 Unprotected mining sites and quarries**

Minerals are important for economic, social and ecological development. However the mining and quarrying extraction of sand, stones and other construction materials in the ground is done in unsafe way without considering and respecting the law protecting the environment and by the people without legal documents cause environmental safety hazards. There are quite a number of effects of the quarrying process, such as noise, dust, pollution removal of surface features which change land forms, all which can impose health problems on plants and animals. Unprotected mines cause landslides and claim lives of miners as well as degradation of the environment.

## **2.8 Key Economic Potentialities for the District Development**

1. **Mining.** There are abundant natural resources such as minerals and gravel stones, rocks and sand for economic growth. The District must embark on rehabilitation, innovation, protection and development of mining and quarry sites in consideration of promoting environment conservation and regulatory standards in the sites and increasing the mining productivity. The expected results of these economic drivers is to see increased off-farm jobs, poverty reduction, quality labor force to attract private sector development and ultimately industry and service economic sector growth in by 2017/2018.
2. **Diary business.** This will require investment in quality livestock farming and increasing value addition of milk production and increased job creation. More people are employed in diary business than in Milk collection centers (MCC).
3. **Promotion of transformed agriculture.** Through growing coffee, pepper, rice and maize and banana on large scale and establishment of related Agro processing light industries this will promote export and increase business growth.
4. **Artisanship.** With a variety of crafts that can be organized to generate income and increase District revenues through taxes.

## **CHAPTER THREE: Strategic Frame Work**

### **3.1 INTRODUCTION**

This chapter reflects the District Development Plan priorities and policy actions. The District priorities and strategies are linked to the national aspirations and to the EDPRS 2thematic areas which are Economic transformation, Rural Development, Productivity and Youth Employment, Accountable Governance and on foundational issues which continuously need focus. These are crucial for Rwanda's aspiration to underpin economic growth and poverty reduction development agenda and therefore provide guidance in the District implementation of its priorities and policies. The implementation of the District priorities and strategies here mentioned below shall have to change the face of the District status. In this regard, the District is targeting to reduce poverty from 43.1% EICV3 to below 20% by 2018 by putting much effort in agriculture and livestock, services, infrastructure, sustainable human settlement and job creation through private sector development and improvement as well as taking into account best good governance practices.

### **3.2 Vision**

*“Poverty eradication through promoting private sector investment, agriculture transformation, sustainable human settlement and infrastructure development while protecting environment.”*

### **3.3 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:

- To implement GoR policy;
- To deliver services and help administrative Sectors to deliver quality services;
- To establish, coordinate and implement development programs;
- To promote solidarity and cooperation with other Districts

### **3.4 GATSIBO District Priorities and strategies**

This section intends to identify strategies that were clearly aligned with sector priorities and policy linked much closer with the EDPRS II goals and MDGs.

#### **3.4.1 Agriculture Sector**

##### **PRIORITY: Increase Agricultural productivity both quantity and quality**

According to the EICV3, 84.9% population is engaged in agriculture which is not even transformed. This means that the economy of Gatsibo District largely depends on Agriculture and livestock farming. This indicates that the contribution of untransformed agricultures to GDP is so little. The principal cash crops are coffee and pepper while food crops are mainly rice, beans, Sorghum, peas, maize, cassava, potatoes, bananas and groundnut, etc.

The objective of EDPRS 2 is to achieve 11.5% economic growth. For Gatsibo District to contribute to this achievement, it calls for concerted efforts from all stakeholders to transform and improve agriculture. In this regard, the following priority actions have been adopted; The District needs to increase its food production by increasing the area under production and by raising the productivity levels of existing lands through use of agriculture mechanization, bull digs, fertilizers and other modern agricultural methods like crop rotation that enhance production, increase land consolidation from 26312ha to 41595 ha, develop more Marsh land for agriculture. Since the District is affected by drought from June to September, it will promote the development and extension of irrigation systems and Soil conservation and protection with terraces will be increased from 900ha to 2500ha.

The District with support of MINAGRI will take a leading role in the establishment of one Agriculture research Center and one laboratory for soil analysis. The District is also committed to increase Post harvesting facilities by constructing 56 drying ground and 20 storage ware houses and 14 collection centers of agriculture products. In horticulture, the District is targeting to plant more 300.000 trees of mango,300.000 trees of orange,300000 trees of avocado, 1000Ha of pineples,300 Ha of vegetable crops,5ha of floriculture.

### **3.4.2.1 Livestock production growth**

Livestock production need to be increased through improving animal genetics(insemination and cross-breeding systems), cow and calf management so as to have quality livestock farming. The establishment of modern livestock farms and increasing water supply in livestock farms is one the District priorities and improvement of milk production by turning MCs into diary business. In improving animal health, the District will establish a Veterinary laboratory for livestock disease control and construction of small slaughter houses. For fish production, new fish technologies using cage and pond systems will boost fish production and raise income. In pig production, the District will mobilize the population to rare more pigs and increase production in quantity and quality. In poultry production, a hatchery plant will be constructed to increase the number of layer chicken that will increase number of eggs thereby increasing farmers' income and reducing poverty.

#### **Key innovations**

- Encourage and strengthen agricultural cooperatives to employ value chain.
- Increase capacity of farmers for post-harvest handling and processing of agricultural produce through training and study tours to model farmer cooperatives and individual farmers within and outside the country.
- Support the scaling up of agriculture extension workers per village (abajyanamab'ubuhinzi) to mobilize and sensitize farmers at grass root level about season planning (early planting), use of improved seeds and fertilizers and modern agriculture methods.
- Establish bulking and aggregation mechanisms for market competitiveness.

### **3.4.2 Transport Sector**

#### **PRIORITY: Improved transport roads networks and accessibility to rural and urban areas**

Improved access to public transport road network contributes significantly in accelerating economic development for any country. It also helps in links and connects to other neighboring Districts and countries. To address the challenge of poor roads networks will require the District to embark on, construction of 5kms of tarmac road network in towns, rehabilitate 245.4kms of existing feeder

roads in poor conditions, 20kms of stone paved roads in towns/centers with pedestrian paths constructed. 13 bridges need to be constructed and rehabilitated too as well as construction of 2 modern tax parks. This will facilitate easiness of public transport and reduce the cost of transport and improve infrastructure.

### **Key innovations**

- Use Umuganda and TIG to rehabilitate some feeder roads.
- The private sector will also be mobilized and encouraged to invest in transport industry.

### **3.4.3 SECTOR: Energy**

#### **PRIORITY: Increase access to electricity from 2.5 % to 70% by 2017/18**

Increased access to safe, reliable and cost effective energy is essential if we are to achieve the objectives of EDPRS 2. There is a strong correlation between countries energy usage and the level of development. Installation of electric lines in rural areas connecting HHs need to increase significantly as well as increasing use of biogas, Peat (Nyiramugengeri) and solar energy as alternative energy sources and each has a key role to play if Rwanda is to transit into a middle income country by 2020. This will also have a significant impact on reduction of use of biomass from 99.4% to 50 % ( EICV3). To address the challenge of over use of biomass 99.4% (EICV3) in Gatsibo District, we are prioritizing to promote the production of biogas from animal and human waste in households and public institutions such as schools, hospitals and prisons. The number of cows kept in non-grazing conditions means this technology has significant potential for rural use in the District, the benefits of which could be enormous as well as increasing use of improved cooking stoves. It will free up the time of women and children currently spent collecting firewood to allow them to study and undertake more productive activities.

Electricity is essential for use in industries in the District as well as for HH consumption. In this regard, Electric lines in rural areas serving 16,000 households shall be installed as well as 50 kms of public light installed (Kabarore, Kiramuruzi, Ngarama towns and Kayonza-Kagitumba main road and Public lighting in District towns/ grouped settlements and main roads for safety promoted and set up.

## **Key innovation**

- Study of extraction of Peat (Nyiramugengeri) in walfu marshland in Kageyo sector for prioritizing of economic potential areas that can drive development of energy sector.

### **3.4.4 Water and Sanitation Sector**

#### **PRIORITY: Increase rural water coverage from 49.2% (EWSA) to 100% by 2017/18**

Access to safe drinking water is, amongst the highest priority for Rwandan population. It is a basic facility. According to EICV3 study on average, HH members in Gatsibo District (women and children) spend 19.5 minutes travel to main water source. Improved access to drinking water impact strongly on women economic development as it frees up the time of women and children currently spent on fetching water to allow them to study and undertake more productive activities. Limited access to clean water by both HHs and Public institutions is one of the key challenges in Gatsibo District. To address this challenge, a priority action of persistent rehabilitation is always required for existing water infrastructure. In this development, 371.5 kms of water pipeline will be rehabilitated, 260 kms of new water pipelines will be constructed and extended to deepen water accessibility to the population. Rain water harvesting mechanisms will also be emphasized in households and public buildings. Water infrastructure management need to achieve 100 % fully functioning.

#### **PRIORITY: Improve liquid and solid waste treatment, disposal and sanitation facilities**

Solid waste management, collection and disposal are a task to the private sector, community associations, District authorities, households, communities and NGO in the District. Unhygienic sanitary facilities, poor management of solid and liquid wastes and inadequate hygienic practices are responsible for a large portion of hygiene related diseases. Increasing urbanization and grouped rural settlements will subsequently result in increased solid and liquid waste generation. This calls for solid, liquid waste management approaches. To achieve the sanitation improvement the District will endeavor to emphasize the mobilization of the population to establish water harvesting systems such as use of water tanks, water catchments, water ponds and drainage systems to preserve water. Population will also be mobilized to have pit latrines and where applicable have septic tanks.

The District will endeavor to construct one land fill and solid waste dumping site in Kabarore town and 1 dumpsite in each sector. There is need to think of the long term approach which will necessitate provision for public sewage disposal and ensure waste collection systems management.

### **Key Innovations**

- Mobilize private investors to engage in solid and liquid waste management and provision of quality sanitation facilities.

### **3.4.5 Urbanization and Rural settlement Sector**

#### **PRIORITY: Improve rural housing and urban settlement**

The challenge of unplanned rural and urban human settlements has pushed the GoR to initiate reforms aimed at establishing, organizing and implementing the national human settlements policy. The urban population is at(0.3 %EICV3), Unplanned clustered rural housing (0.4%EICV3), isolated rural housing (18.1%EICV3) and population in grouped settlement (81.5%EICV3). According to EICV3 study, reveals that, urbanization and access to decent housing for Gatsibo population is still very poor. In this regard, actions have been adopted to address the District housing challenge whereby Local development plans for towns and trading centers completed must be considered in this DDP for implementation.

The District is committed to develop and put in place basic infrastructures in the Imidugudu/grouped settlement that will encourage grouped settlements. This will increase % of population in grouped settlement to 100%. This will be followed by development of 14 Model villages with all basic infrastructure one in each sector. Gatsibo District seeks to create greening areas and to mobilize Private Sector for Construction of affordable houses. There is need for a clear analysis of infrastructure gaps and needs in the District in order to address the unplanned urban and rural housing in the District. There are only two undeveloped public cemeteries (Kabarore and Kiramuruzi). The District is committed to establish developed and well managed cemetery sites in each administrative sector.



### **3.4.6 Private sector Development Sector**

#### **PRIORITY: Promote private sector investment**

Private sector is key to the economic development of the District. It contributes much to job creation, rural development, poverty reduction and economic transformation. The District needs to engage private sector in the implementation of its set priorities and strategies. Private sector contributes capital inflow which helps in achieving economic growth and poverty reduction.

The following are the District priorities to be undertaken in regard to private sector development

In order to achieve employment targets of vision 2020 of at least 200,000 jobs created per year, together with minerals, pepper and coffee, the District is committed to promote much smaller existing exports handcraft. In this regard, it will develop art and craft centers commonly known as (Agakiriro), strengthen and promote existing business development initiatives like HangaUmurimo and private sector participation by providing conducive environment for private investments so as to increase off-farm jobs

In efforts to encourage local investments, Gatsibo District intends to establish District Investment group aimed at promoting local private investments and the culture of saving among the populace so as to enable investments that benefit the majority of the people. The Investment Group will also attract banking institutions, private companies and Micro Finance institutions that encourage credit and saving.

SME sector in the District is largely informal; however the formalized SME business has more potential for non-agricultural employment and tax revenue for the District. Therefore the District will promote and develop non farmers' cooperatives and SMEs clusters in efforts to make them more competitive in value added. Investments in hotels will boost tourism in the District and increase employment.

### **3.4.7 Information Communication Technology Sector**

**PRIORITY: Integrate ICTs as a key driver for socio-economic development to fast track the country's transformation into a knowledge-based society.**

The key objectives of ICT sector are to transform Rwanda into an IT-literate nation; promote and encourage the deployment and utilization of ICT within the society; improve the civil and public service efficiency; improve the information and communications infrastructure; make Rwanda a regional ICT hub; transform the educational system and enhance skills development. ICT is expected to generate opportunities across all sectors and acceleration of the country's socio-economic development process. For Gatsibo District to contribute to the ICT sector noble cause, it has identified the following ICT key priorities to pursue.

The District will increase access to ICT and business development services within communities develop ICT capacity building, awareness and penetration of ICT skills and knowledge at local government level to fast track the District's transformation into a knowledge-based population. Gatsibo District will also lay emphasis on increasing ICT usage in education at all levels and provision of ICT equipments in schools and public institutions. Public institutions (office of Sectors, health center, schools and District hospitals) will be connected to internet. Network infrastructure investment need to be increased for mobile phones and internet connectivity.

The District will promote increasing use of ICT devices such as Mobile phones, TVs, computers and Community TVs as well as establishing District database (MIS) and providing online public services at District and sector levels.

### **3.4.8 Environment and National Resources Sector**

**PRIORITY: Ensure increased environment and natural resources protection and its improved management.**

The overall objective of the environment and natural resources is to develop sustainable capacities to ensure that environment and natural resources are properly utilized and managed. The sustainable environmental and climate change management are national sector aspirations.

In EDPRS 2 environmental management is critical to facilitate economic transformation by enhancing efficiencies through environmental sustainability of agricultural systems and practices, industrial performance and services provision. Sufficient mechanisms for sustainable utilization of natural resources, including information and communication technologies (ICT) will provide opportunities for addressing environmental challenges and Climate change effectively.

In the process of protecting and building a green environment, the District will promote and emphasize afforestation to increase forest cover and sustainably increase management of forest biodiversity and ecosystem, improve the quality of agricultural soils through soil erosion controls and crop rotations. For domestic fuel for heating is currently from wood and 10.3% is from charcoal (EICV3). Forests provide employment especially in preparation of the tree nurseries every year. Forests are useful in reducing carbon gases and providing oxygen for humans and animals and help in the production of rainfalls. Gatsibo District has 121,732 ha of forest cover and intends to increase 1,000 ha of new tree planting. The strategy to be used will include, planting trees at household, in schools and health centers, on hill sides and other open places and on road sides.

It will be a mandatory for Large capital projects to incorporate Environmental Impact Assessment (EIA) prior to obtaining authorization for their implementation in order to cross-check whether these projects have hostile environment impacts so that advance corrective measures can be incorporated into the project which helps developers to minimize environmental risks and financial costs. This will require thorough monitoring and evaluation of EIA.

The District will also Protect and rehabilitate water sources and Watersheds by developing and implementing relocation plans of illegal activities from wetlands, ensure that the distance away from the water sources are respected and not encroached by human activity. Districts will play a major role in controlling of water weeds and untreated water discharge into rivers and other water bodies, providing information on people or institutions abstracting water and will promote rainwater harvesting at house hold and institution levels.

Land tenure, administration and land use management must be ensured. Gatsibo District has established environmental committees and clubs at all levels. Each sectors and cells have an

environmental committee which has an important part to play as the first point of contact for any environmental issues. The District is committed to mitigate natural hazards by reducing water related disaster risks and climate impacts like droughts and floods.

### **Key Innovations**

- Mobilizing private sector to invest increasing forest cover especially engaging in establishing nursery beds for trees and tree planting.
- Introduce a mechanism for forest management as well as forest data collection

### **3.4.9 Financial sector Development Sector**

#### **PRIORITY: Promote financial inclusion**

Financial sector is an important sector in transformation of the economy. This sector caters for saving mobilization for capital investments, expanding access to credit and financial services. It is the heart of the economy as it includes all activities of financing and investments. A well-functioning financial system will lead to a rapid accumulation of large capital investments, enhance technological innovations and therefore lead to economic growth and poverty reduction.

In the context of increasing access to finance as one of the ways for economic development, this sector if emphasized can help the District to increase on amount of investments and in turn achieve a considerable job creation through SMEs, Hanga umurimo and other entrepreneurial skills initiatives.

The District will advocate and promote access to credit and financial services through financial institutions like banks, MFIs, SACCOs and insurance schemes by encouraging savings which is a crucial aspect to private sector, rural development and economic transformation.

According to the EICV3, 29.6% of Gatsibo District population have savings account. Therefore, due to lack of enough savings in the District there are limited economic activities which have an impact on District poverty levels.

Scaling up Financial inclusion and increasing awareness of financial sector importance among the population will be emphasized by coordinating with financial sector players to conduct financial education and trainings on financial literacy and through Access to Finance Forum at District level. The District will also link the financial institutions (banks, insurance, MFIs and SACCOs) to both informal and formal SMEs for financing. The BDC will also provide the educational services including financial management

In this sector, the District is committed to promotion of region integration by encourage entry of international players and enhance the competition in the market as well as encouraging local business community to expand their activities to the neighboring countries especially EAC

Due to the fact that access to banking and other financial services in the District is still very limited, Strengthening Umurenge and Umwalimu Saccos for financial outreach will also be undertaken. Offices for Umwalimu SACCO will be constructed and equipped. This will enable local communities to access financial services at local levels and play a significant role to bridge the gap.

#### **Key Innovation**

- Strengthen mobilization for women and youth to work with microfinance and financial institutions.

#### **3.4.10 Youth Sector**

**PRIORITY: Increase youth employment and economically empower Young women and men aged 18-35 years**

According to EICV3, youth constitute 39% of the entire population in Rwanda and 63.1% of the total population in Gatsibo District are youth. To achieve the EDPRS 2 and Vision 2020 objective of becoming a middle-income country by 2020, this segment has to attract special attention and

streamlined into government development plans and makes them productive to drive the socio-economic development of the District.

The guiding thematic area for EDPRS 2 is Productivity and Youth Employment. This means that we need to ensure that youth have employable skills and training in entrepreneurship skills. Unemployed youth is vulnerable to many crimes which become a threat to the District and to the country at large, therefore there is much efforts needed from all stakeholders to address this challenge and create opportunities for youth.

To achieve youth employment, empowerment and development of sports and culture, the District proposes a number of strategies and by pursuing these strategies, the youth will practically become economically empowered;

The District will embark on youth skills development and entrepreneurial initiatives through establishment of TVETs, organizing youth into cooperatives and continue providing technical and financial support to youth initiatives. Scale up youth employment through creation of youth center (YEGO – Youth Empowerment for Global Opportunities). The establishment of YEGO model center is expected to create over 6,000 jobs for youth.

The District will also strive to prevent and reduce youth delinquency through civic education in transit centers and increase Itorero programs.

In terms of promoting sports, the District will construct a mini stadium and develop one play ground in each administrative sector.

#### **3.4.11 Social Protection Sector**

**PRIORITY: Establish a social protection system that tackles poverty, inequality and vulnerability and improve access to essential services and social insurance.**

EDPRS1 overall objective was to reduce the number of Rwandan population living in poverty from 56.9% in 2005/6 to 46% in 2012/13. The EDPRS 2 and Vision 2020 Umurenge program (VUP) are

aimed at addressing extreme poverty and vulnerability, particularly in the rural areas. Poverty level in Gatsibo District stands at (43.2%EICV3) of the total population (extreme poor plus poor). Gatsibo DDP has the objective to reduce poverty from 43.2% (EICV3) to below 20% by 2018. In particular, social protection coverage of extremely poor households in its program unit of public works will be scaled up to employ over 6000 youth, men and women in a bid to reduce the proportion of the population categorized in Ubudehe program as category 1 and 2 (the poorest). Under GIRINKA program the District intends to increase the distribution of livestock (new 7500 cows, 5000 pigs and 5000 goats) and other support to extremely poor beneficiary households so as to improve the social status and rights of the marginalized groups. For Gatsibo District to achieve the objective of social protection, more so, assisting vulnerable groups to start up small income generating projects and construction as well rehabilitation of shelters for vulnerable households and assisting children from vulnerable families to attend education is also another important priority in this sector.

In addition, the District will ensure protection of people with disability by removing barriers and create accessible environment in all spheres of life. In this regard, it is important to increase sensitization to the population to enable them understand the issues facing people with disabilities and preventing them from developing stigma.

In terms of developing and implementing viable pathways that will enable poor and vulnerable people to graduate from poverty and attain sustainability the District will embark on the following strategies:

1. Organizing extreme poor and vulnerable households into cooperatives and continue to provide technical support to these cooperatives for sustainability
2. Mobilizing them to save some portion of incomes from VUP programs
3. Provide capacity building in establishing small income generating projects

### **3.4.12 Health Sector**

#### **PRIORITY: Improve Access to essential and quality health services for a health population.**

The District identified the following as major challenges facing the health sector: limited health infrastructure, High population growth, High child and infant mortality rate, Poor conditions of Health infrastructures, Malnutrition, Insufficiency of Health care equipment and Materials and Poor geographical access to health centers in the rural areas.

A health population is fundamental for achieving a productive population and in turn results in economic growth. In the next five years, Gatsibo District will put much emphasis on strengthening health institutional and community health workers capacity by increasing the quantity and quality of human resources; ensuring that health care is accessible to all the population; reducing geographical distances in accessing health services by constructing more health centers and health posts and rehabilitating those in poor conditions.

The District is also committed to increase the availability and affordability of drugs; enhance Children immunization, embark on equipping health posts, health center and District hospitals and Sensitizing communities on prevention of HIV/AIDS and Non Communicable Diseases (NCD).

The District will endeavor strategies to reduce malaria deaths, improve balanced diets and child feeding to eradicate malnutrition, promote proper hygiene practices in households and doing physical exercises.

Increased use of modern Family Planning methods for both men and women is one of the strategies that the District will undertake so as to control the population growth which puts pressure on fixed land and limited resources and subsequently slow the rate of economic growth in the District.



### **3.4.13 Education Sector**

**PRIORITY: Ensure equitable access to free and compulsory primary and lower secondary education for all, and expanding access to upper secondary, including children with special educational needs**

The education Sector mission is to transform the Rwandan population into skilled human capital for socio-economic development of the country by ensuring equitable access to quality education focusing on combating illiteracy, promotion of science and technology, critical thinking, and positive values. The ESSP aims at extension of 9YBE commitment to twelve years. In addition, the plan reflects the new priorities of making pre-primary, primary, secondary (including TVET), and higher education more accessible and more relevant to the national needs and to achieve MDGs, of universal Basic Education and promoting gender equality.

Gatsibo District according to the EICV3 has an average of 90.4.9% net primary school enrolment rate (children 7 to 12 years old), 15.9% net secondary school enrolment rate (children 13 to 18 years old),and Gross secondary school enrolment rate (34.1%). Literacy rate for persons between 15 and 24 years old (77.8), 1.9% for computer literacy rate for persons 15 years and older and 62.5% literacy rate for persons 15 years and older. While 100% is the national enrolment target for primary school and 60% for secondary schools.

In the area of improving adult literacy, the District will increase access to adult basic education through training on how to write, read and counting. The District is committed to increase enrollment to 100 % in primary and lower-secondary school by 2017/18. To achieve this, the District will construct new schools, scale up and equip 12 YBE with sufficient class rooms constructed and construct more TVETs.

In the District there are greatest gaps in human resource development in terms of technical and vocational skills yet TVETs have pivotal roles to play in the economic development of the District in particular and the country at large. Educating nationals in technical and vocational subjects could lead to their economic empowerment by giving them skills and getting them paid jobs in the future. It's in this regard that more TVETs will be constructed and operationalized.

The District recognizes the need for special needs education to cater for persons or students with special problems such as persistent physical, mental health or learning disability which hinders

them to have capacity to participate in and benefit from education is restricted. Equitable access to relevant, high quality labor demand education TVET programs, including for girls and students with special educational needs, and enrollment within specific priority technical streams will be emphasized in the District education programs.

To address this, the District will ensure that 30% of schools have user-friendly facilities for children with Special Education Needs and provide all schools with adequate teaching and learning materials.

Science school laboratories will be constructed and equipped. In terms of promoting early child development, the District intends to increase the number of ECDs by establishing at least one at each cell.

The District will recruit more suitably qualified teachers to meet increasing enrolment and teacher student ratio as well as improving teachers' capacity and welfare conditions of service.

The District will embark on strengthening equitable access to education for all and promoting of girl's education in science and technology courses through specific intervention measures to remove gender stereotypes in TVET, science and technology courses as well as addressing the under-developed skills in the areas of science and technology.

#### **3.4.14 Decentralization and good governance Sector**

**PRIORITY: Enhance administrative, political and Fiscal and financial decentralization and effective service delivery**

Decentralization Policy seeks to establish and empower decentralized administration, political, fiscal and financial areas. The overall objective is to put in place local government structures properly functioning with capable staff at all levels that are comparable to those in Central Government with ability to deliver cost-efficiency services. The administrative decentralization is machinery that ensures information flow swiftly between government and citizens, enabling effective implementation of Government policy.

The legal framework for fiscal decentralization is already implemented which has increasingly supporting local government fiscal and financial autonomy. What remains to be done is to ensure that local governments have sufficient leeway over the resources they receive and mobilize locally, in order to plan and spend prudently, and be confident that they are in charge. But they will have to develop sufficient capacity to convince Central Government and other development partners that they can be fully entrusted to deliver value for money.

Political decentralization gives powers to citizens to participate in affairs affecting them and voting rights. This builds confidence and trust among citizens and leaders.

The decentralization sector strategic plan seeks to contribute to GoR's global development vision and to facilitate harmonized implementation of other relevant national policies and strategies. Thus, it has been simultaneously elaborated with Rwanda's new Economic Development and Poverty Reduction Strategy (EDPRS 2). In this regard, the decentralization process for Gatsibo District seeks to promote and ensure participatory, democratic, inclusive and accountable governance and effective citizen-centered service delivery. In achieving this, following have been taken as key District priorities;

In ensuring effective decentralization, construction of offices for local government institutions will be emphasized as well as development and implementation of Service delivery plans for decentralized services. The District also aims at increasing capacity building plans for the lower local governments, increase levels of women in decision making organs and increasing sensitization of public participation in government programs.

In this regard, the District will also continue to encourage the population to participate in community work (Umuganda)

In promoting democracy, transparency and accountability the District will promote rule of law, information sharing and public service ethics in excising power. The District believes that quality of governance is recognized as fundamental to ensuring the quality of life of citizens

### **3.4.15 Justice, Reconciliation, Law and Order Sector**

#### **PRIORITY: Strengthen universal access to quality justice, Reconciliation, Law and Order.**

The JRLO sector's goal is Strengthening rule of law, to promote accountable governance, and culture of peace. This means that the law must apply equally to all. Every Rwandan should have equal access to the protection of the law. Access to justice is a fundamental right. There should be equality in all socio-economic and political spheres of life. The District key priorities and strategies in this sector are; to strengthen universal access to quality justice, to ensure that reconciliation, law and order are maintained and adherence to human rights;

The District will improve community participation, capacity and awareness of crime prevention and strengthen networking and coordination of activities between the JRLOs institutions and other stakeholders. This will be done by ensuring complaints received are handled, treated and processed quickly as well as improving the dispute resolution capacity of mediators (Abunzi) at the community level by training mediators to enable them solve community level disputes.

The District will put in much effort in improving execution of judgments. The District will strongly reduce GBV and establish GBV Committees and ensure they are supported. Strengthen Anti-injustice and anti-corruption mechanisms.

Without viable security and justice, the prospects for long-term development initiatives are bleak/miserable, therefore, the District will reinforce justice delivery at local level. Justice and security is needed by all citizens' men, women, children girls and boys by increasing the number of security personnel (Local defense forces, Community policing and Police posts at administrative sector levels).

It is a key concern for poor because they do not have means to afford justice cost and a key factor for reducing conflicts in communities. The District also will adopt dialogue and awareness for promotion of unity and combating genocide ideology.

Sensitizing couples living together illegally to have legal family marriages is another priority in this sector. The benefits of formalizing the status of a couple will be communicated and couples facilitated to get legal weddings.

### **Key Innovations**

- Establish police posts in all administrative sectors.
- Improving Community Policing.

### **3.4.16 Public Financial Management Sector**

#### **PRIORITY: Ensure Effective and efficient PFM**

The objective of PFM sector is that all public revenues provided by law are properly levied and collected and all expenditures incurred within the public sector are properly authorized and spent in accordance with approved budget decisions and government financial regulations and rules so as to produce quality financial management services and in order to meet public sector internal accounting standards. The Integrated Financial Management Information System (IFMIS) under the direct control of MINECOFIN is responsible for key public accounting information on Budgets, Budget Execution and Revenues. PFM is a key ingredient to all service sectors if they are to deliver quality services to the citizens. All government financial transactions are properly recorded in accounting records that are transparently available to all citizens and organizations within Rwanda, and have been subject to independent audit. The contribution of PFM in EDPRS 2 is to help achieve fiscal decentralization and ensuring accountability of public resources so as to achieve tangible accountable governance.

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

In a bid to increase own revenues and their accountability, Gatsibo District will also mobilize its own revenues from all taxable sources which in addition to the Earmarked transfers from

MINECOFIN (central government) and funds from development partners that will work together directly in support of District annual budget. In terms of innovation, the District intends to procure and install taxpayers' software management to underpin fiscal discipline and ensuring clean audits.

### **3.5 Contribution of District priorities to the thematic areas**

#### **3.5.1 ECONOMIC TRANSFORMATION**

The justification for Economic transformation comes from Rwanda's ambitions to achieve low middle-income country status by 2020 targeting 11.5% real GDP economic growth. The District is a key stakeholder in the realization of this target and will be achieved through implementing clear strategies that will transform the District's economic life by;

Transforming agriculture by increasing agriculture productivity both quality and quantity and improved distribution, marketing of agricultural products, embarking and promoting service based activities. The implementation of the set District priorities as detailed in the annex (Result Matrix 1) will support the achievement of the District economic sectors.

1. The transformation of agriculture, industry and services activities in the District is critical for enabling economic transformation in the District. The link between agriculture, industry and services) is essential in a way that development of agro-processing industry will need agricultural inputs as raw materials and in turn these industries will need employees in services sector. The targets to increase production of coffee and pepper in the District will increase earnings of export commodities. This will increase the current share of agriculture to the GDP.
2. Increase export base to enhance export-led growth through: attracting export- oriented Foreign Direct Investment (FDI), promoting product and services innovation through improved research and development, for the purpose of increasing new products and services exports.
3. Developed infrastructure in terms of increased access to electricity, improved transport road networks and accessibility especially to feeder roads in the District will empower growth. All these infrastructure developments will boost business growth and influence reduction in the cost of doing business.

4. The District strategy to accelerate urbanization through development of improved rural housing and urban settlement by implementing master plans and other local development plans for towns and trading centers will attract people in towns and increase on-agricultural economic activities as well as development of new services in the District. This in turn will accelerate economic transformation in the District as well as in Rwanda and lead to poverty alleviation.
  
5. Development of private sector competitiveness is a key driver of the District's economic transformation, rural transformation, increased productivity and youth employment. The establishment of private sector investment facilities and remove of barriers in key industry and service priorities such as agro processing plants, selling points, integrated center (Agakiro) and the establishment of the District investment group will increase small and large private firms and ensure improved quality of service delivery and use of science technology and innovation. In this regard, the District strategies will lead to addressing the thematic objectives.

### **3.5.2 RURAL DEVELOPMENT**

In chapter two, it has been indicated that Gatsibo District is ranked 10th at national level and 4th position in poverty levels in 7 Districts in Eastern province. The District has unplanned clustered rural housing of 0.4% (EICV3), access to electricity (2.5% EICV3), access to clean water and basic sanitation 49.2% (EWSA 2012) and (39.2% EICV3) respectively. This shows that the District status in terms of rural development infrastructure, service provision, and human settlement is still very poor which is strongly linked to the poverty status of the District and the poor quality of life and economic wellbeing of Gatsibo population living in rural areas.

We cannot talk about Economic Transformation in the District without rural development. Therefore a question then rises “What should be the priority interventions required to drive rural development in Gatsibo District?”. To answer this question, the District has set clear and achievable priorities. These priorities amongst others as detailed in the annexes (Result Matrix 1) include:

1. Develop affordable housing and shelter. In this regard, the District will form actions so that there is increased access to safe and affordable shelters, improved grouped settlements, prevent slums and unplanned housing, elaborate and implementing master plans and other local development plans for towns and trading centers within the District to reduce rural poverty.
2. Provide basic infrastructure such as feeder roads, access to electricity, water and sanitation, among others will attract private sector investment and improved quality of living.
3. Accelerate modernization of agriculture practices in the District. The District aim is to modernize, diversify and commercialize agriculture through: increasing value addition and higher productivity; developing agricultural related services; promoting and increasing Productivity of farmers in crops, livestock and poultry development to generate greater income gains for the rural households and food security. Reducing risk associated with agriculture production, including irrigation and insurance.
4. Increased coverage of the extreme poor and of all vulnerable groups by the social protection system to improve their capabilities and opportunities is a key strategy for rural development aimed at reducing rural poverty.
5. Improve Access to essential and quality health services for a health population will also be priority for rural development.

Therefore, the District target is to reduce poverty levels from 43.1% (EICV3) to below 20% by year 2018. This will be supported by increasing agricultural output through modernization of the sector and increasing private sector competitiveness to provide off- farm jobs.

### **3.3.3 PRODUCTIVITY AND YOUTH EMPLOYMENT**

According to EICV3, 63.1% of Gatsibo District population are youth between 14 and 35 of age. Creating a sustainable environment to enhance job creation and self-employment for youth is essential for youth development and productivity growth. The District actions and priorities will ensure:



1. Increased youth employment and economically empower young women and men aged 18-35 years through youth talent detection & incubation programs for job creation in each sector (Umurenge)
2. Accelerate job creation through affordable access to relevant youth skills training and technology to drive productivity and bridging the mismatch between training and labour market demand.
3. Enhancing labour productivity in both formal and informal economies; and mobilizing youth for accelerated development.
4. Increase productivity of low skilled off-farm workforce through organisation of cooperatives and associations
5. Improve access to affordable finance, skills, technology and infrastructure for youth
6. Increase number of technical and vocational schools in the District to produce youth graduates with the necessary skills to meet labour demand in key economic sectors.

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

### **3.5.4 ACCOUNTABLE GOVERNANCE**

Accountable governance in Gatsibo District is a key pillar for the development of the District. The District must provide quality service to the community it is meant to serve. The community has rights not a favor to demand quality service from the District. Quality of service delivery, rule of law, safety and security, control of corruption, transparency and accountability are key principle issues to be addressed under accountable governance thematic area. The District will set and abide to the best principles of corporate governance and code of ethics for purpose of creating assurance and winning confidence of all stakeholders, such as, internal stakeholders ( e.g District staff), connected stakeholders ( District Council, Local government, Ministries, Government agencies) and external stakeholders ( private firms, NGOs, Civil society, District residents).

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

1. Enhancing citizen-centered development, for example, promoting coordination, harmonization and ownership of the development process; encouraging public-private participation in socio-economic development; and promoting satisfaction of the population with public service delivery;
2. Improving development communication through mainstreaming development communications into District and national planning system and enhance information dissemination on government programs;
3. Increase citizen participation in decision making and other development process at all levels;
4. Implement public accountability day programs;
5. Develop and enhance communication and information dissemination channels to the stakeholders and public on government and District development programs and provide feedbacks;
6. Fighting corruption and strengthening accountability.

### **3.6 CROSS-CUTTING ISSUES IN RELATION TO DISTRICT DEVELOPMENT**

Gatsibo District will take into account the mainstreaming of cross-cutting issues as a key issue in achieving its development goals in the next five years. The cross-cutting issues in this regard include: Capacity building; gender and family; regional integration; environment, climate change and disaster management; disability and social inclusion; and HIV/AIDS and Non-Communicable Diseases.

#### **3.6.1 Capacity building**

Capacity in terms of ability of staff and, local government institutions is a key factor for proper functioning and achieving the developmental objectives of the District. This DDP focuses on assessment of current capacities of District staff alongside preferred future capacities in relation to the District stated priorities, goals or objectives in the next five years in order to establish a skills

gap. Skills, knowledge, expertise, attitudes, mindset and their application in the workplace especially in technical areas need to be improved, utilized and retained in a sustainable manner. Limited capacity especially in technical areas has been identified amongst the District challenges. Therefore in addressing this issue, the District will implement the following strategies:

- Identify capacity status of the District staff in terms of skills, knowledge, expertise, attitudes mindset so as to determine the missing gaps in terms of capacity building at District level;
- To monitor & evaluate the progress of capacity building implementations at District level with concrete indicators;
- Collective efforts and participation of all stakeholders in building long term capacity, and retention to avoid high turnover in the District.

### **3.6.3 HIV/AIDS**

This DDP takes into account how HIV epidemic might affect its development. In this regard, mainstreaming HIV/AIDS will ensure that the District will be able to address HIV in its development agenda. HIV/AIDS will be mainstreamed in the DDP through the following strategies.

- Sensitization of the population on HIV/AIDS and communicable diseases prevention from the grass root level(all cell, village and sectors levels), especially mobile population like tax and trucker drivers, sex workers, construction site workers and farmers;
- Encouraging people to voluntarily go for HIV/AIDS tests and counseling to avoid new infections and stigmatization;
- Take into account HIV/AIDS into the planning process at all levels in the District;
- HIV and AIDS prevention and control will be fully mainstreamed in school curriculum with emphasis on reproductive health systems, educational services, talking about sex at early stage with children in the context of HIV awareness, forming Anti- HIV and AIDS clubs in all schools, cell, village and sector levels of the District;

- Emphasize legal measures to fight against HIV and AIDS related stigma, discrimination at all levels and Institutions in the District;
- Provide appropriate support to HIV infected and other HIV vulnerable groups (e.g. access to health care and Anti-Retroviral Therapy (ART), availing materials and conditions that can help the affected people to ensure food security and incomes from fruit farming, mushrooms growing and beekeeping which are often good, low-cost sources of micro nutrients such as vitamins and minerals essential for good nutrition and health;
- Emphasize that all capital projects contract documents include clauses directing entrepreneurs to address HIV within the terms of the contract and (0.5%) of their contract budget must be dedicated to issues of HIV awareness and prevention.

### **3.6.3 Gender and family promotion**

The District is committed to gender promotion where all women, men, girls and boys enjoy equal rights, opportunities, and benefits in all sectors of development of the District at all levels. Gender is not about biological sex differences but rather all sex inclusion (non sex based discrimination) where all groups of people have the same advantage over the community developments. It is a process that responds to specific needs of all women, men, girls and boys in setting priorities and resources allocation. The District focuses on addressing gender equality challenges in order to create equal opportunity for men, women, boys and girls with clear planning indicators and targets for gender mainstreaming in the DDP. The following strategies have been adopted as mainstreaming gender and family in the DDP;

Create and implement gender sensitive operational plans including capacity building plans.

Ensure that all Women, men, girls and boys enjoy equal rights & opportunities in all economic, social and political aspects at all District levels and for access to resources and services in the District according to their capacity and needs;

Fair justice to all in terms of rights;

Put in place mechanisms to collect, use and update sex disaggregated data using M&E system;

Promote equitable access to credit facilities by developing measures for women and men in co-production and property ownership;

Facilitate women's access to finance services to enable them invest in businesses;

Encourage and support women's innovations in trade especially SMEs;

Prevention of GBV by training population on national laws and gender sensitivity, analyzing information about what causes GBV and how to address them;

Promote women participation in decision-making through sensitization and training;

Train NGOs/CBOs and local leaders on GBV prevention;

Conduct sensitization to gender equality and gender related laws.

### **3.6.4 Social inclusion and disability**

The vulnerable groups such as the extreme poor, people with disability, people living with HIV/AIDS, historically marginalized groups, vulnerable genocide survivors, orphans and other vulnerable children and youth, female headed households and the elderly will be given a special consideration and focused commitments in the DDP in the provision of direct support, preferential treatment where applicable and training in the fields that correspond with their physical and mental capacities in order to achieve the promotion of social inclusion of these groups. There is a strong link between vulnerability, disability and poverty. Social inclusion and disability will be mainstreamed in the DDP through the following strategies.

- Provide strong support and giving special attention to PWD in benefiting from Social Protection Programs such as GIRINKA, public works/HIMO, direct financial support/INKUNGA YINGOBOKA, UBUDEHE, and access to health services (MUTUELLE DE SANTE) etc;
- Provide support for PWDs, Historically Marginalized groups to set up own micro businesses that can be income generating for sustainability such working in selling point business, airtime vendor, electronic repairs (radio, TV, cell phone repairers);
- Ensure that the needs of PWDs are addressed in all housing, construction and transport programmes at all District levels by ensuring that those seeking building permits for public buildings are required to demonstrate accessibility for PWD.

- Identify children with disabilities in all schools in the District and provide possible special support in treatment , services, facilities and equipments for their conducive education;
- Provide vulnerable groups access to literacy, vocational and business training opportunities that are available or being developed in the District at all levels;
- Engage and create more partnership with civil society, private sector and other partners in support and provision of special services for vulnerable groups in the District at all levels;
- Promote the active participation of vulnerable groups in cooperatives and ensure there are no barriers such as access to credit and any form of discriminatory beliefs etc.

### **3.6.5 Environment, Climate change and disaster management**

Disasters caused by natural hazards obstruct development in the District as well as in Rwanda, and efforts to address disaster risks prevention and climate change adaptation are key priorities in the DDP for the next five years. In this regard, the District has taken a big step by establishing strategies to address the disaster issues. Climate change and disaster management will be mainstreamed in the DDP through the following strategies:

- Increase afforestation from the current 121,732ha to 122,732 ha as total area forest plantations in the District;
- Ensure forest biodiversity and critical ecosystems sustainably managed;
- Reduced pollution and vulnerability to climate change;
- Environment committees
- and clubs be supported at all levels in the District;
- Large capital projects to incorporate EIA (Environmental Impact Assessment);
- Rehabilitation and management of the existing forest resources will be given a lot of emphasis;
- Development, protection and rehabilitation of the existing mining and quarry will be emphasized;
- Environment conservation and regulatory standards will be promoted in the process of building a clean environment in mined sites;
- Implement public places greening initiatives.

### **3.6.6 Regional integration**

The Regional integration especially the EAC is very critical for Rwanda's development as it gradually eliminate various forms of discrimination and barriers between national economies. The District therefore takes into account Regional integration in its DDP.

Districts will ensure fostering strong relations with neighbouring EAC member countries and/or Districts for cross border trade, sharing experiences, and skills in development process, utilize simplified trade regimes, and improve infrastructure.

## **CHAPTER 4: IMPLEMENTATION OF GATSIBO DISTRICT DEVELOPMENT PLAN**

### **4.1 Institutional Roles and Responsibilities**

Gatsibo District Development plan will be implemented by different stakeholders and the degree to which the plans are implemented and functional depends upon the partnership between the implementing partners. Clarifying institutional roles is an essential first step in enhancing coordination. This section outlines the roles and responsibilities of the key institutions and Partners in the implementation of the development plan.

#### **4.1.1 The role of Gatsibo District in implementation of the DDP**

The lawNo.08/2006 of 24/02/2006 determining the organization and functioning of the District provides that the District is an autonomous administrative legal entity with legal status and administrative and financial autonomy. Gatsibo Districts will take the initiative to develop further linkages between sectorial programs, in ways that are adapted to their local context and promote achievement of multiple DDP objectives.

The District is administered by a Council supported by selected committees. Amongst its responsibilities, Gatsibo District Council is responsible for the development of Annual activity plans, supervision of implementation and monitoring and evaluation of developmental plans within the District.

The implementation function is conducted in collaboration with all other development partner organizations that are involved in good governance, social and economic development of the District. The development partners include but not limited to: the central government, civil society, Non-government organizations and the community at large.

The Law also provides details on the funding and budgeting of Gatsibo District. A distinction is drawn between recurrent Budget and a Development Budget. The interventions for the adopted strategies are sequenced in orderly manner for the five year period of the EDPRS 2. In addition efforts were made to strike a balance between each intervention and usual budget annual allocation for the specific activities.



It is in this context that Gatsibo District has also to mobilize its own revenues from developmental economic activities which in addition to the earmarked transfers from central government and funds from development partners that work directly with the District support the annual budget.

The organization and administrative structure of Gatsibo District is also well distributed in the way that each line ministry or respective sector is represented which helps in the implementation of the annual strategies and policies at the District level. The international and local Non-Government Organizations (NGOs) are also very active in the District as they have harnessed their support in socio-economic development of the District.

However, Gatsibo District has the overall responsibility and mandate in the implementation of the development plan. The District will take ownership in coordination, M&E of priority actions and activities to be implemented in the DDP. The successful implementation of the DDP will highly depend on how well the District co-ordination is designed and implemented as well as its human and financial capacities.

#### **4.2 Provincial roles**

The overall aim and responsibilities of the province is providing advocacy, supervision and advices the District on implementation of development and government programs as well as overseeing activities designed to maintain the safety of persons and property.

#### **4.3 Role of central government sector Ministries**

The central government is the main source of finance for the District through earmarked transfers from Ministries, block grant and the Rwanda Local Development Support Fund (RLDSF), together they comprise more than 80% of the funds for the District. The DDP is implemented alongside 16 sectors which contain various priorities expected to be implemented at the District level.

The major central government entities involved in the implementation of Gatsibo District development plan are as follows but not limited these;

#### **4.4 Ministry of Finance and Economic Planning (MINECOFIN)**

The Ministry of Finance and Economic planning has the overall function of economic planning, allocation of financial resources (Earmarked transfers) to the District, National Public Investment Programs and also mobilizing financial resources to finance some District projects undertaken in the DDP. MINECOFIN has also ensured that sectorial investment programs are integrated within Gatsibo District Development plan frameworks. MINECOFIN will monitor the implementation of the development plan and ensure that the priorities within the DDP are in line with Sector priorities to ensure harmonized development and reduce duplication.

#### **4.5 Ministry of Local government (MINALOC)**

MINALOC as a Ministry of local government institutions has the governance, decentralization and social protection policy lead and an upper hand in the development implementation and monitoring of Gatsibo District development plan where it develops and disseminates different policies, strategies and programs, advocacy, including promoting partnerships for joint development efforts by stakeholders at local level and monitor and evaluate the implementation of sector policies, strategies and programs within the District. Most of the sectors in the development plan are about the Rural Development, Accountable governance and Economic Transformation of the Gatsibo District reflecting the social protection of people as a core sector monitored by MINALOC.

MINALOC will mainly play a key role to ensure decentralization of sectorial and fiscal functions, coordinate and support the Vision 2020 Umurenge program which is a key flagship program of the EDPRS 2 oversee the District Performance Contracts and responsible for community development and social protection programs in the DDP

The MINALOC agencies such as RLDSF, FARG and RGB will be responsible for translating Ministry policies and strategies into detailed operational guidelines for program delivery and for ensuring quality delivery of their respective programs by Gatsibo District.

#### **4.5.1 MININFRA**

The Ministry of Infrastructure is the organ with overall responsibility for transport infrastructure development, maintenance and execution management of roads networks within Gatsibo District. In respect of the road network, the Ministry with the assistance of the RTDA, supervises the implementation and reviews the Road Maintenance Strategy (RMS), which is a good management tool governing the operations of all roads constructed and maintained within the District. Gatsibo DDP has given priority to roads, energy, urbanization and sustainable housing. The Ministry will be critical in budgetary planning and providing necessary funds and human resources.

It is Within the decentralized administration framework that Gatsibo District is accountable for the development and maintenance of local unpaved and communal roads, bridges and responsible for the execution of the road maintenance procedures as well as assisting the Ministry in reviewing the RMS, accessing safe and drinking water, improved sanitation systems, adequate Water resource management systems, sufficient sewerage and disposal systems, adequate unit for treating and compressing solid wastes for disposal to Gatsibo citizens.

#### **4.5.2 Ministry of Agriculture (MINAGRI)**

The Ministry of agriculture has to play a key role in the implementation of Gatsibo District development plan as most of the economic drivers of the District are in the rural development thematic area. Rural development is driven by agricultural transformation as most of wetlands and highlands will be developed in partnership with the Ministry of agriculture assisted by her agency institutions such as Rwanda Agriculture Board (RAB) and National Agriculture Export Development Board (NAEB) and other projects like Rural Sector Support Project/Land husbandry Water Harvesting and Hill side irrigation (RSSP/LWH) that have worked towards agriculture and livestock development within the District.

#### **4.5.3 Ministry of Justice(MINIJUST)**

MINIJUST has responsibility for technical guidance and coordination of legislation initiated from line Ministries. In crime prevention, anti-corruption, and maintenance of law and order, Gatsibo District has to work hand in hand with the sector Ministry in empowering the Community mediator committees

(*Abunzi*) who are playing a key role in conflict resolution at community levels. MINIJUST will continue to facilitate in legal advisory, judgment execution and fight against GBV through *Maisond' Accès à la Justice (MAJ)*.

#### **4.5.4 Development Partners and Donors (JADF)**

Beyond providing financial support, development partners have to participate actively in the implementation of Gatsibo DDP. As a part of the refined focus and support to the implementation of the EDPRS 2, the implementation of Gatsibo District Development Plan will draw its knowledge from the last experience of EDPRS1 and to a certain extent rely on the partnerships with development partner.

##### **4.5.4.1 Private Sector**

Private sector is the engine of growth and will have a big role to play in delivering the priorities of the DDP so that the DDP objectives can be achieved. The importance of private sector actors in the economic development of the District cannot be underestimated. The District will engage in dialogue with private sector through the JADF aimed at addressing main DDP priorities which can be executed by private sector. The District will also work closely with Rwanda Development Board (RDB) to attract investments in the tourism and hospitality sector especially linking the Akagera tourism potentials with the expected construction of Kabarore Hotel soon to be completed. The Ministry of Trade and Industry (MINICOM) and RDB, will assist in promotion of export oriented products such as coffee and pepper as well as other agricultural and animal products through mobilization of private sector to invest in key priority areas. Financial institutions will play a key role in providing financial services to the private sector investment required to transform the socio-economic development of the District.

##### **4.5.4.2 Civil Society**

In order to implement Gatsibo District Development Plan, it is highly desirable to involve active participation of the Civil Society, religious based organizations while taking key policy decisions,

priority actions, deciding on the Medium Term Expenditure Framework, and implementation of Performance contracts from the Development Plan. This enables them to have adequate understanding and ownership of the District strategies and priorities.

#### **4.5.4.3 Non-Governmental Organizations.**

Non-governmental organizations (local and international) play a key role in the District socio-economic development. To achieve successful implementation of the DDP, it is important to engage NGOs in implementation of the priorities.

#### **4.5.4.4 Local Population**

The implementation of the DDP priorities is meant to achieve socio-economic transformation of the local population. It is therefore very important to consider the participation of the local population in the implementation of the DDP priorities. Local population will be engaged in activities like infrastructure development and maintenance through community work (Umuganda) and public works. The local population will be mobilized to increase agricultural and livestock production, planned rural and urban human settlement as well as protecting the environment etc.

### **4.6 RISKS AND RISK MANAGEMENT OF THE DDP**

Strategic planning in uncertain situations, must take into account various risks. If the risks or uncertainties are not properly considered, the plan might end up facing threats. In this context, the DDP takes into consideration risk factor that might hinder its implementation. Identifying the risks and their mitigating factors is very important if the District wants to realize the expected DDP targets and results. Therefore, risk identification, assessment, control and mitigation need to be included in the DDP.

The risks could emerge from internal and external sources. The internal risk sources are part of operational risks (e.g. from weak internal control system, human resource risks) while external risk are simply external shocks (e.g disaster and bottlenecks). These occurrences are usually unexpected and become a major destruction, preventing the entire District from achieving the strategies planned. So the question is how does the District address these strategic risks and keep DDP implementation on track? The answer is twofold. First, it must reduce uncertainty by identifying

potential strategic risks and increasing its knowledge of these risks. Secondly, the District can adapt performance improvement tools that help create strategic alignment.

The table below gives the summary of risks likely to occur and their mitigation during the implementation of the DDP.

**Table 4. 1 Risk and their mitigation factors**

<b>CATEGORY/SOURCE OF RISK</b>	<b>LIKELY RISK</b>	<b>MITIGATION</b>
EXTERNAL	Disasters (if disaster strikes the community/District) like landslides, erosions, floods, earthquake etc	Preparedness and creating provisions for risks
	Financial Risks like limited revenue resources to finance the set priorities, inflation/price pressures.	Increase District own revenues
	Structural Risks like Changes to legislation, regulatory actions, and policy that may occur in some key priority sectors	Quick adoption to new changes
Internal/operational	Weak capacity like failure of people or systems that may impact the ability of the District to fulfill its roles and responsibilities in the DDP.	Further capacity-building needed and recruitment of adequate and competent staff
	Miscommunication of each stakeholders roles	Each accountable person or team should be clearly informed about his/her tasks with driving critical activities related to strategic risk mitigation or preparation. There is need for proper coordination in the implementation of the DDP. Understand the District players are the first tool of risk management.
	Poor and/ or erroneous benchmarks for target settings which may lead to wrong information for decision making	Develop timely M&E to evaluate the progress and assess indicators if they are significantly measurable
	Lack of efficient MIS and database to track DDP implementation	Development of a strong MIS is critical for identifying, measuring, managing and reporting risks. MIS is a very

		important internal control tool that can help detect reasonable/probable risks from staff, incomplete information and internal weaknesses and facilitate the District in getting timely information and similarly be able to understand all stakeholders and subsequently to able to identify and mitigate any risks.
	Weak internal control system	Establish strong internal control systems for DDP set activities to captures who does what, where, how, when and to whom he/she reports to
	Fraud and abuse of power in implementing DDP	Emphasize rule of law, serious punishment for abuse of office

## **CHAPTER FIVE: MONITORING AND EVALUATION**

### **5.1 Implementation strategy**

Gatsibo District Development Plan established priorities over 5 years (2012/2013-2017/2018). For its Medium and Short term planning frameworks (MTEF, Performance Contracts, Annual Action Plans) must adopt precise implementation programs: pre-requisite studies will be conducted, mobilization of resources, tender awarding, and etc. The district is expected to establish mechanisms for supervision of implementations of the DDP and ensure regular reporting of the implementation progress.

In the previous chapter, each stakeholder's role is being defined in the implementation of each project or program: Central Government, the Province, Development Partners and Donors (JADF), Civil Society, and Private Sector, Local and international NGOs and Local population.

### **5.2 Monitoring and Evaluation strategies**

During the execution of each activity, monitoring & evaluation consists of collecting, analyzing and supplying information enabling the leadership to assess the progress of the Development Plan and take the right decisions in time and, where appropriate, make adjustments and/or modifications.

At this stage, all the levels of hierarchy shall make sure that actions are realized and inputs used according to schedule and that outputs are achieved according to plan.

During this phase of monitoring, the District is required to systematically collect information to assess the progress the DDP implementation, assess the DDP outcomes, impacts and achievements. The District is also required to identify and sense potential risks and hindrances during the implementation so that immediate corrections or changes can be effected.

### **5.3 Monitoring**

Monitoring is a process of collection of information, data and evidence to measure the progress or advancement towards achieving specific objectives, outcomes and impacts. It can indicate potential



bottlenecks and weaknesses in the implementation process, allowing some alterations or changes to be made.

For the successful implementation of this DDP, the District is required to prepare five annual action plans. For each of these action plans, quarterly and annual (narrative and financial) action plan reports shall be prepared and submitted to line Ministries.

On quarterly and annual basis, the District council will carry out a monitoring of implementation of action plans and progress shared with JADF.

#### **5.4 Evaluation**

Evaluation is defined as an analytical process aiming at determining, in a systematic and objective manner, the relevance, effectiveness and efficiency of on-going or already completed projects, by comparing plans with achievements and explaining any important differences.

The Development Plan Document is not static. It may change with time and according to the prevailing context especially with regard to the environment of donors, development partners and politico-administrative, economic and social situation of the country. Annual review of the DDP implementation will be carried out. District self-evaluations will be conducted with stakeholders whom will have been actively engaged to provide opportunity to assess if the DDP has been effectively implemented with expected results and if the environment has been supportive thereafter provide corrective actions. The DDP evaluation requires engagement of the District with the JADF and other stakeholders.

#### **5.5 Co-ordination of activities between stakeholders in the District**

The key mechanism for co-ordination of activities between stakeholders, partners in the District will continue to work directly within JADFs which are strengthened through guidelines issued by MINALOC, supporting JADFs to effectively oversee developmental activities in the District. These include representatives from Ministries, agencies, development partners and NGOs.

Every year, each development partner will present to the District authorities a detailed list of activities and plan of their major interventions disaggregated for each government pillar. The JADFs will ensure that these programs are aligned with District development priorities and a District wide planned activities by Governmental and non-governmental actors will be elaborated. JADF also identifies both inappropriate duplications of support and any gaps in the implementation of District priorities.

## **CHAPTER SIX: COSTING**

The costing of Gatsibo District Development Plan was prepared in relation to guidelines and costing template provided by MINECOFIN and is centered on the interventions identified, covering a period of 5 years ( 2013/14 to 2017/18 fiscal years)on which EDPRS 2 is to be implemented at the District level. The costing put into consideration all cost interventions at the District level. The District shall also implement the costing of sector strategic plans.

The costing currency is expressed in Rwandan Francs. The total estimated cost of the DDP for five years ( 2013/14 to 2017/18 fiscal years) is one hundred and one billion, four hundred and six million, five hundred and ninety three thousand Rwandan francs (**101,406,593,000Frw**).

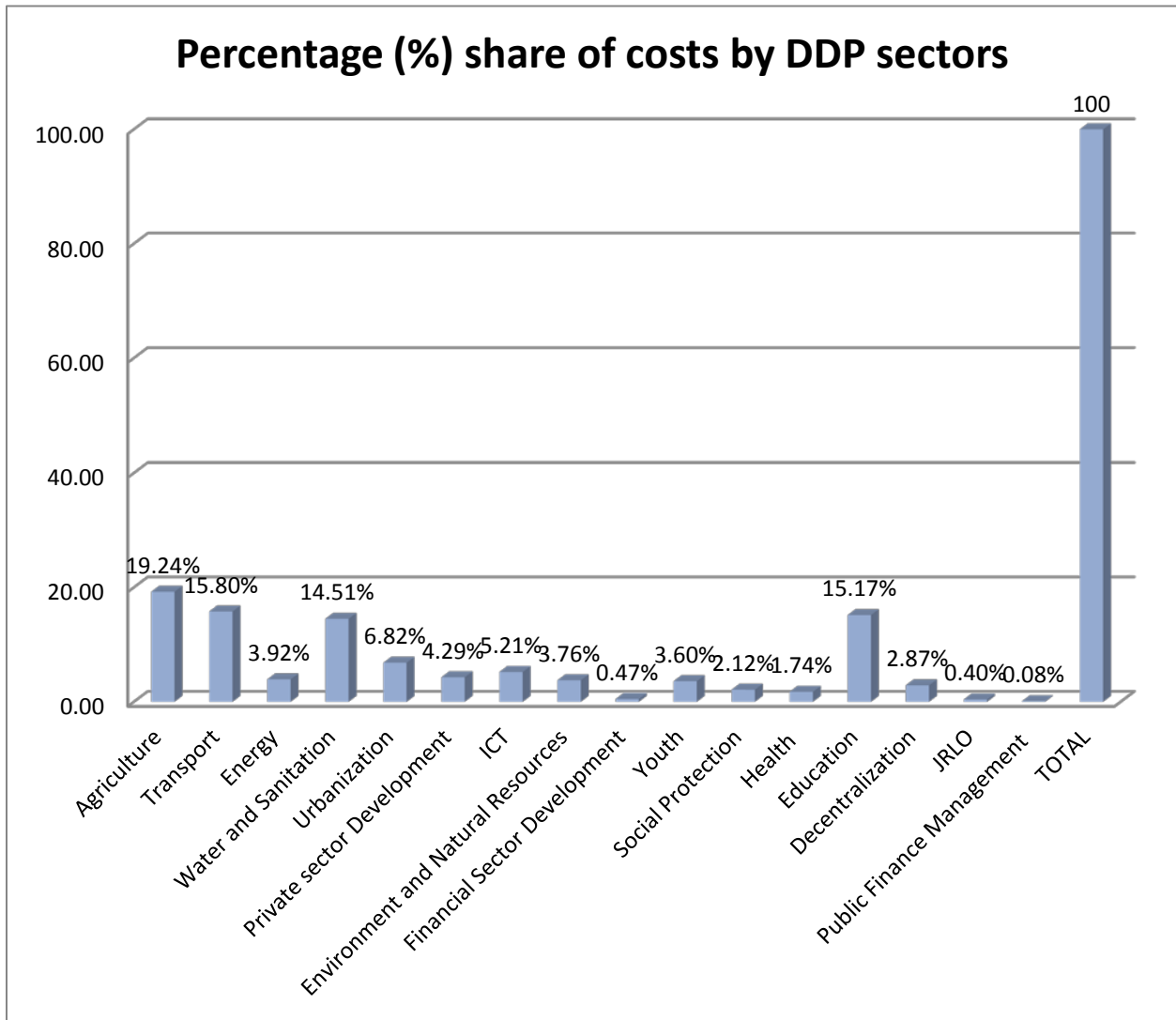
## 6.1 Costing Results

**Table 6. 1 Costing of the District Development Plan by Sectors**

<b>EDPRS 2 Sectors</b>	<b>Fiscal Years (Amounts in Rwandan Francs)</b>					<b>5 Years Total '000'</b>
	<b>2013/14 '000'</b>	<b>2014/15 '000'</b>	<b>2015/16 '000'</b>	<b>2016/17 '000'</b>	<b>2017/18 '000'</b>	
Agriculture	3,309,005	3,750,912	4,281,506	4,063,336	3,423,616	<b>18,828,375</b>
Transport	2,563,761	3,706,234	1,511,921	4,310,257	3,565,936	<b>15,658,109</b>
Energy	419,918	450,035	1,636,637	1,799,716	2,353,196	<b>3,883,940</b>
Water and Sanitation	2,054,804	1,885,433	3,098,951	3,146,280	4,197,873	<b>14,383,342</b>
Urbanization	406,419	899,918	1,692,359	1,767,694	2,058,824	<b>6,825,214</b>
Private sector Development	142,895	447,895	190,000	330,000	3,115,000	<b>4,225,790</b>
ICT	1,411,240	1,596,240	706,240	766,240	706,240	<b>5,186,200</b>
Environment and Natural Resources	579,046	608,949	704,949	893,948	943,948	<b>3,730,840</b>
Financial Sector Development	73,485	122,475	97,980	77,978	97,980	<b>469,898</b>
Youth	725,031	685,431	710,931	725,931	725,931	<b>3,573,257</b>
Social Protection	420,000	420,000	420,000	420,000	420,000	<b>2,100,000</b>
Health	228,045	1,258,045	841,545	841,545	1,085,545	<b>4,254,723</b>
Education	2,176,281	3,011,481	2,970,481	4,630,081	1,178,481	<b>14,966,405</b>
Decentralization	489,000	624,000	691,500	489,000	556,500	<b>2,850,000</b>
JRLO	52,734	105,466	79,100	89,100	69,100	<b>395,500</b>
Public Finance Management	31,000	11,000	11,000	11,000	11,000	<b>75,000</b>
<b>Total costs</b>	<b>14,666,028</b>	<b>18,777,397</b>	<b>21,247,933</b>	<b>22,556,796</b>	<b>24,158,438</b>	<b>101,406,593</b>

**Source: District Estimated DDP cost**

**Figure 6. 1 Percentage share of Costs by sectors**



Due to the fact that Gatsibo District economic lives largely depends on agriculture and in abide to address the ambitious DDP objectives, agriculture sector takes up to 19% of the total estimated cost. This shows that agriculture transformation is a key priority for Gatsibo DDP. Given the poor state and nature of the District infrastructure, construction, rehabilitation and maintenance of transport sector takes up 15.8%, water and sanitation 14.51% of the estimated total cost. This is because transport services and infrastructure contribute greatly to the economic development of the population.

Education takes up to 15.17%. This is due to the District ambitions to have equitable access to high quality education and expanding access to upper secondary, including children with special educational needs because the District cannot achieve its sustainable economic development without substantial investment in human capital.

The District ambitious objectives of increasing access to clean water from 49.2% to 100% by 2017/18, the water and sanitation sector takes up to 14.51%. This is due to the fact that increased rural water coverage creates tremendous opportunity for economic growth. Good management of water resources brings more certainty and efficiency in productivity across economic sectors and contributes to the health of the ecosystem. Population especially women need convenient access to water so that they can spend their time working or being educated or caring for children.

## **6.2 Sources of DDP Funds**

Higher percentage of District interventions funding is acquired from the central government. During implementation of EDPRS 2 the District will still get majority of funding from the central government as usual. On the other hand, the District will put in much efforts to raise own revenues and lay strategies to mobilize funds from other sources, such as private sector, local population, local and international NGOs and civil society. Soliciting development partners funding during implementation of the DDP, will address the funding gaps.

**Table 6. 2 The estimated funding**

	<b>Fiscal years (Amounts in Rwandan Francs)</b>					<b>Total estimated costs for DDP</b>
	<b>2013/14 '000'</b>	<b>2014/15 '000'</b>	<b>2015/16 '000'</b>	<b>2016/17 '000'</b>	<b>2017/18 '000'</b>	<b>'000'</b>
<b>Funds Available and sources</b>						
Central Government	9,861,319	11,899,026	13,088,929	1,409,7821	15,147,604	64,094,699
Own taxes and fees	602,103	710,481	828,281	938,723	989,187	4,068,775
Donors & private sector	10,550,204	11,885,224	13,297,159	14,007,121	15,717,834	65,457,542
Total estimated budget for 5 years (including running costs)	21,013,626	24,494,731	27,214,369	29,043,665	31,854,625	133,621,016
Available funds for DDP Priorities	14,208,178	17,349,011	19,711,363	21,145,508	22,882,560	95,296,620
Total Projected Cost of DDP Priorities	<b>14,666,028</b>	<b>18,777,397</b>	<b>21,247,933</b>	<b>22,556,796</b>	<b>24,158,438</b>	<b>101,406,593</b>
<b>Overall Deficit</b>	<b>-457,850</b>	<b>-1,428,386</b>	<b>-1,536,570</b>	<b>-1,411,288</b>	<b>1,275,878</b>	<b>-6,109,973</b>
<b>% Deficit funds</b>	<b>-3%</b>	<b>-8%</b>	<b>7-%</b>	<b>-6%</b>	<b>-5%</b>	<b>-6%</b>

Source: District Costing

## 6.2 Resource Mobilization Strategy

The overall deficit funds require mobilization from other sources such as private sector, local population, local and international NGOs and civil society. From the table 6.2 above, 41% of the DDP total cost is expected to come from central government. The District own revenues is estimated to be 4% of the total estimated cost. The table also shows that Government funding and own revenue funding contribute to 45% while donors' and private sector contribute to 49% of the total estimated costs and 6% is deficit which imply that the District will be required to significantly scale up its potential in mobilizing the remaining 6% funding by collecting and raising its own revenue as well as laying strategies to look for other sources of financing for example from donors, development partners and by attracting more private sector investments in some key projects and participation as well as soliciting development partners findings.

The deficit funding of 6% of the costs can also be solicited using alternative methods of like Umuganda, army, police, Itorero/Urugerero (national services) and public works in VUP in order to ensure maximum results using limited resources available.



## ANNEX 1. District partners

S/N	NGOs	SECTOR OF INTERVENTION	ADMINISTRATIVE SECTOR OF OPERATION
1	AEE RWANDA	Education and Health	Murambi, Kiramuruzi, Gasange, Kiziguro, Remera and Rugarama
2	ADRA	Education and HIV prevention	Rwimbogo, Kabarore, Rugarama, Gatsibo and Kiramuruzi
3	WORLD VISION	Health, Education and Social Protection	Gitoki, Kabarore, Rugarama and Kiramuruzi
4	CARTAS	Health, Education and Social Protection	Muhura ,Kageyo, Gatsibo, Kabarore, Rwimbogo, Gitoki, Nyagihanga and Ngarama
5	AVISI	Education, Health and Social protection	Muhura, Kageyo and Remera
6	AVEGA /AGAHOZO	Social protection	All Sectors
7	PSI	Health	All Sectors
8	CR0UX ROUGE	Health and social protection	All Sectors
9	IMBUTO FOUNDATION	Education, social protection and Health	Kiramuruzi, Rugarama, Kiziguro and Ngarama
10	CARE/CAVA	Gender and Family promotion	Muhura, Kiziguro, Murambi and Nyagihanga
11	EGPAF	Health and Social protection	All Sectors
12	COMPASSION	Education	All Sectors
13	PLAN RWANDA	Education, Youth and Health	kiziguro, Murambi, Kabararore and Rwimbogo
14	EADD	Agriculture (Livestock Farming)	All sectors
15	UNICEF	Education	All sectors
16	FOOD FOR HUNGRY	Education	Kabarore and Rwimbogo
17	AJPRODHO-JJUKIRWA	Justice	Rwimbogo, Kabarore and Rugarama

18	WARGEM	Education	Ngarama
19	Hand cap International	Health hand HIV Prevention	All Sectors
20	RWN-RWANDA WOMEN NET WORK	Governance and Service providers	Gasange, Murambi, Kageyo &Nyagihanga
21	RWARRI	Agriculture	All sectors
22	CREDI ASSOCIATION	Health and Social Protection	Rugarama, Kiziguro, Kiramuruzi and Murambi.
23	NDABAGAGA ASSOCIATION	Health and Social Protection	Bakorera , Muhura, Gasange, Kageyo and Remera
24	CHF International	Health	All sectors
25	VSO	Education	All sectors
26	SNV	Livestock	All sectors
27	JSIR &T	Health	kiziguro,
28	PUTH	Health	All sectors

## ANNEX 2. Sector Outcomes associated with sector priorities

<b>SECTOR NAME</b>	<b>SECTOR PRIORITY</b>	<b>SECTOR OUTCOME</b>
<b>AGRICULTURE</b>	Intensification and development of Agriculture and animal resource	Increased agriculture productivity both quality and quantity
	Promotion of commodity chains and agribusiness development	Increased transformation of agricultural products
	Develop Research and technology transfer in Agriculture	Technological transfer and professionalism of farmers
	Develop and implement a long-term programs of capacity building for farmers organization, cooperatives, rural women's organizations targeting those involved in input supply and/or those involved in marketing and processing of produce	Farmers' cooperatives and organisations strengthened
<b>TRANSPORT</b>	Develop integrated public transport for both urban and rural	Improved transport roads networks and accessibility to both urban and rural areas
<b>URBANIZATION</b>	Harmonize the District plans and urban development plans with National Land Use development master plan and other relevant National plans	Improved rural and urban settlement
	Achieve a balanced and equitable development at all territorial levels	
<b>ENERGY</b>	Increase access to electricity from 15% to 70% by 2017/18	Enhanced sufficient and affordable energy solutions for socio-economic development of Rwanda
	Accelerate Biogas and improved cook-stove programs and increased working through Districts	Reduced consumption of biomass from 85% to 50%
<b>WATER AND SANITATION</b>	Increase the proportion of the population accessing safe water from 71% (MIS) to 100%, and the proportion with sanitation services from 75% (Eicv3) to 100%	Increased rural and urban water coverage from 72.3% (Eicv3) 100% and improved sanitation by 2017/18
	Increase the proportion of the rural population living within 500m of an improved water	Increased rural and urban improved water sources

	source from 63.3% (eicv3) to 100%, and to raise the proportion of the urban population residing within 200m of an improved water source from 64.2%(eicv3) to 100% by 2017.	
<b>EDUCATION</b>	Scale up and equipped 12 YBE and more class rooms constructed	Equitable access to free and compulsory primary and lower secondary schooling for all children, and expanding access to upper secondary, including children with special educational needs
	Construction of more TVETs	Equitable access to relevant, high quality labour demand education and TVET programs increased
	Provide Learning materials and laboratory and ICT equipments in TVET and Science Schools	Improved quality and learning outcomes across primary, secondary and TVET education
	Enhance Adult education programs.	Reduced illiteracy
<b>ENVIROMENT AND NATURAL RESOURCES</b>	Increase of forest cover	Increased forest cover and soil erosion control
	To ensure security of land tenure for all land claimants through systematic land registration	Land tenure, administration and Land use management ensured
	Ensure integrated Water Resources Management	Increased Protection and rehabilitation of water sources and Watersheds
	Raise knowledge of national mineral potential and protection of mining sites and quarries	Reduced pollution and vulnerability to climate change
<b>SOCIAL PROTECTION</b>	Extension coverage of extreme poor and vulnerable groups by social protection programs	Reduced vulnerable groups through improved access to essential services and social insurance
<b>GOOD GOVERNANCE</b>	Increased satisfaction in the quality and timeliness of services	Enhanced Administrative structures decentralization and effective service

		delivery
	Increased Local Government fiscal autonomy/Own tax revenues	Enhanced Administrative structures decentralization and effective service delivery
	Increased accountability by Local Governments and Participation by citizens	Rule of Law, accountability and competitiveness promoted
<b>YOUTH SPORTS AND CULTURE</b>	Enhanced youth entrepreneurship and employable skills and a positive mind-set towards economic empowerment.	Economically empowered Young women and men aged 18-35 years
	Mobilized youth for participation, inclusion and collaboration within all aspects of Rwanda's development and a Healthy, Apt/Attitude, Patriotic, Productive and Innovative generation	A responsible youth is built through civic education, SRH, substance abuse prevention and HIV/AIDS awareness.
	Effective coordination, resource mobilization, M&E and institutional capacity development within the Youth Sector.	A more cross sectorial collaboration and coordination of youth interventions is realized by 2018.
<b>ICT</b>	Ensure awareness and penetration of ICT skills and knowledge in both rural and urban areas	Developed capacity building in ICT to fast track the country's transformation into a knowledge-based society
	Increase ICT usage in Education at all levels	
	Connection of public institutions to fiber optic and equip them with appropriate ICT equipment	Increased ICT infrastructure
<b>PFM</b>	Resource Mobilization	
	Budget Execution	Ensured accuracy of the District Budget execution and its reports
	Electronic Service Delivery and IFMIS	Ensured proper PFM
	External Oversight and Accountability	Ensured clean audit
<b>PRIVATE SECTOR</b>	Strengthen SMEs to become the driving force in job creation and entrepreneurialism for Rwanda's young and growing population.	
	Build a more competitive manufacturing sector	

	capable of competing in the EAC, the Great Lakes region and beyond, by utilizing new technologies, improved standards and quality, and deepening supply and value chains.	
	Strengthen the tourism sector with strong customer service and a unique Rwandan brand, focusing on high-end conference tourism.	
	Target pro-actively large investors into the Rwandan economy, with growing FDI and domestic investment, improving innovation through better research and development linkages, and increasing the capacity of the country's competitiveness in technology and skills.	
	Bring together Rwanda's agriculture and processing sectors to develop competitive value addition for exports and capturing the domestic market.	

### ANNEX 3. Mainstreaming Cross-cutting issues in the DDP

CROSS CUTTING ISSUES	CHALLENGES	DISTRICT STRATEGIES FOR MAINSTREAMING
<b>Capacity building</b>	<p>Low levels of skills especially in planning and M&amp;E</p> <p>-Limited skills in human and resources management</p> <p>- Low skills in technical areas and ICT, Engineering, construction etc</p> <p>Few or limited interventions in capacity building</p>	<ul style="list-style-type: none"> <li>• To monitor &amp; evaluate the progress of capacity building implementations at District level with concrete indicators</li> <li>• Collective efforts and participation of all stakeholder in building long term capacity, and retention.</li> </ul>
<b>Gender and family</b>	<p>-Lack of sex disaggregated data,</p> <p>-Limited access to credit facilities,</p> <p>-Limited participation in decision-making by all men and women</p> <p>-Existing incidences of gender based violence (GBV) among married couples</p> <p>-Insufficient skills in gender analysis, gender sensitive eye and emphasis in policies, strategies and programs eg</p>	<p>-Put mechanisms in place to collect, use and update sex disaggregated data using M&amp;E system tools,</p> <p>-Promote equitable access to credit facilities by developing measures for women and men in co-production and property ownership.</p> <p>-Facilitate women’s access to finance services to enable them invest in businesses. - Encourage and support women’s innovations in trade especially SMEs.</p> <p>-Prevention of GBV by training of population on national laws and gender</p>

	<p>Gender issues not usually incorporated in planning and budgeting processes,</p> <ul style="list-style-type: none"> <li>-A lot of time spent on domestic issues/works especially cooking and water collection by women and girls</li> <li>-No sex disaggregated data,</li> <li>-Lack of Gender sensitive M&amp;E framework,</li> <li>lack of information and training on gender mainstreaming and analysis.</li> </ul>	<p>sensitivity, analyzing information about what causes of the GBV, and how to address them</p> <ul style="list-style-type: none"> <li>-Promote women participation in decision-making through sensitization and training.</li> <li>-Train NGOs/CBOs and local leaders on GBV prevention. Conduct sensitization to gender equality and gender related laws.</li> <li>-Create and implement gender sensitive operational plans including capacity building plans.</li> <li>-Ensure that all Women/men/girls and boys enjoy equal rights &amp; opportunities in all economic, social and political aspects at all District levels and for access to resources and services in the District according to their capacity and needs.</li> <li>-Fair justice to all in terms of rights.</li> </ul>
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	<p>-Limited access to credit and other financial services by young men and women</p> <p>Existence of illegimate marriages</p> <p>Low number of women in management of farmers cooperatives</p>	<p>Scale up financial inclusion and facilitate women access to financial services</p> <p>Sensitize the population on the benefits of legalizing marriages and implement strategies like group/collective civil marriages/Gusezeranarusange</p> <p>To reinforce women and men's capacity in cooperatives and make decisions</p>
<b>Regional integration</b>	District lack full utilization of RI potentials, in terms of tourism, creating strong relationships with neighbouring District in TZ	Districts will ensure fostering strong relations with neighbouring EAC countries and or Districts for cross border trade, sharing experieces, and skills in development process, Utilize simplified trade legimes, and improve infrastructure and investment for free movement of goods and services
<b>ENVIRONMENT, CLIMATECHANGE AND DISASTER</b>	-Low awareness on disaster preparedness, mitigation and	➤ Increasing forest cover from the current 121,732

<p><b>MANAGEMENT</b></p>	<p>resilience.</p> <p>-Lack of alternative energy sources to reduce biomass usage</p> <p>- Limited knowledge and skills on environmental health</p>	<p>ha to 122,732 ha as total area forest plantations in the District.</p> <ul style="list-style-type: none"> <li>➤ Ensure Forest biodiversity and critical ecosystems sustainably managed.</li> <li>➤ Reduced pollution and vulnerability to climate change.</li> <li>➤ Environment committees and clubs supported at all District levels</li> <li>➤ Large capital projects to incorporate EIA (Environmental Impact Assessment).</li> <li>➤ Rehabilitation and management of the existing forest resources will be given a lot of emphasis.</li> <li>➤ Development, protection and rehabilitation of the existing mining and quarry sites are part of the DDP in the next five years.</li> <li>➤ Environment conservation and regulatory standards will</li> </ul>
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		<p>be promoted in the process of building a clean environment in mined sites.</p> <ul style="list-style-type: none"> <li>➤ Implement public places greening initiatives</li> </ul>
<p><b>DISABILITY AND SOCIAL INCLUSION</b></p>	<p>-Vulnerability demands/needs not matching limited resources</p> <p>-Poverty and vulnerability impact assessments regular data management system not available</p> <p>-Risks associated to climate change not easily mitigated</p>	<ul style="list-style-type: none"> <li>➤ Provide strong support and giving special attention to PWD in benefiting from Social Protection Programs such as GIRINKA, public works/HIMO, direct financial support, access to health services (MUTUELLE DE SANTE) etc.</li> <li>➤ Provide support for PWDs, Historically Marginalized groups to set up own micro businesses that can be income generating for sustainability such selling point business, airtime vendor, electroniHC repairs (radio, TV, cell phone repairers)</li> <li>➤ Ensure that the needs of PWDs are addressed in all</li> </ul>

		<p>housing building and transport programmes at all District levels by ensuring that those seeking building permits for public buildings are required to demonstrate accessibility for PWD.</p> <ul style="list-style-type: none"> <li>➤ Identify children with disabilities in all schools in the District and provide possible special support in treatment/ services, facilities and equipments for their conducive education</li> <li>➤ Provide PWDs access to literacy, vocational and business training opportunities that are available or being developed in the District at all levels</li> <li>➤ Engage and create more partnership with civil society, Private sector and other partners in support and provision of special services for PWD in the District at all levels.</li> <li>➤ Promote the active</li> </ul>
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		<p>participation of PWDs in Cooperatives and ensure there are no barriers such as access to credit, discriminatory beliefs etc</p>
<p>HIV/AIDS and Non-Communicable Diseases</p>	<p>-New HIV/AIDS infection          -Increased HIV/AIDS death toll          - Increased prevalence of Non-Communicable diseases</p>	<ul style="list-style-type: none"> <li>➤ Reduce new HIV/AIDS infections by sensitizing the population on HIV/AIDS and communicable diseases behavior change and use of condom for prevention and protection from the grass root level (all cell, village and sectors levels). Especially mobile population like tax and trucker drivers, sex workers, construction site workers and farmers</li> <li>➤ Encouraging people to voluntarily go for HIV/AIDS tests in order to know their HIV/AIDS status.</li> <li>➤ Take HIV/AIDS into account into the planning process at all levels in the District</li> <li>➤ HIV and AIDS will be fully mainstreamed in school curriculum with emphasis on reproductive health systems educational services and talking about sex at early stage with children in the context of HIV awareness to all and forming Anti- HIV and AIDS clubs in all schools</li> </ul>

		<p>and in all cell, village and sector levels of the District.</p> <ul style="list-style-type: none"> <li>➤ Emphasize legal measures to fight against HIV and AIDS related stigma/discrimination at all levels and Institutions in the District.</li> <li>➤ Provide appropriate support to HIV infected and other HIV vulnerable groups (e.g. access to health care and Anti-Retroviral Therapy (ART), availing materials and conditions that can help the affected people to ensure food security and incomes from fruit farming, mushrooms growing and beekeeping which are often good, low-cost sources of micro nutrients such as vitamins and minerals essential for good nutrition and health.</li> <li>➤ Emphasize that all capital projects contract documents include clauses directing contractors to address HIV within the terms of the contract (0.5% of Contract budget is dedicated to cross cutting issues including HIV</li> </ul>
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## ANNEX 4 Results Matrix 1: DISTRICT OUTPUT TARGETS

### 1. Agriculture Sector

Sector Goal: Increased agriculture and livestock productivity										
Sector outcome	District Output	Output Indicator	Baseline	District 5 year target	Targets (in relation to District priorities)					MoV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Increased agriculture productivity both quality and quantity	Land consolidation increased	Ha of land consolidate	26,312ha	58515ha	40,515 ha	43515h a	48515ha	53515ha	58515ha	District report on land area consolidated
Increased agriculture mechanization	Mechanized land agriculture developed and increased	Ha of land mechanized	400 ha	6,000ha	500ha	1000ha	2000ha	4000ha	6000ha	District report on mechanized area of land

Sector Goal: Increased agriculture and livestock productivity										
Sector outcome	District Output	Output Indicator	Baseline	District 5 year target	Targets (in relation to District priorities)					MoV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Increased usage of agriculture modern inputs	Improved Agricultural inputs/fertilizers used and its distribution network increased	Tones of fertilizers distributed/% of farmers using fertilizers	502t	3510t	1430 t of mineral fertilizer , 304t organic fertilizer and 70% of farmers using improved seeds	1610 t of mineral fertilizer , 326t organic fertilizer and 75% of farmers using improved seeds	1910 t of mineral fertilizer , 243t organic Fertilizer and 80% of farmers using improved seeds	2210 t of mineral fertilizer , 368t organic Fertilizer and 85% of farmers using improved seeds	2510t of mineral fertilizer , 449t organic Fertilizer and 90% of farmers using improved seeds	District report
Erosion control and Soil conservation ensured	Soil conservation and protection with Bench terraces increased	Ha of land terraced	900ha	2500ha	300ha	1000ha	1000ha			
	Soil conservation and protection with progressive terraces increased	Ha of land terraced	51822ha	28202ha	2820ha	11281ha	11281ha	1410ha	1410ha	



Increased marshland productivity	Marsh land developed	Ha of land developed	988ha	1700ha	400ha developed	300 ha developed		1000 ha developed		
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<b>Sector Goal: Increased agriculture and livestock productivity</b>										
<b>Sector outcome</b>	<b>District Output</b>	<b>Output Indicator</b>	<b>Baseline</b>	<b>District 5 year target</b>	<b>Targets (in relation to District priorities)</b>					<b>MOV</b>
					<b>YR 1 2013/14</b>	<b>YR2 2014/15</b>	<b>YR 3 2015/16</b>	<b>YR4 2016/17</b>	<b>YR5 2017/18</b>	
Increased agriculture risk controls	PPP risk management in agriculture initiated and promoted	Number of farmers with risk insurance covers	None	350	100	150	200	250	350	
	Irrigation systems developed and extended	Ha of land irrigated and extended with irrigation infrastructure	988 ha marsh land developed 30 water pond constructed	1700 ha marsh land developed 70 water pond constructed	400 ha marsh land developed 10 water pond constructed	300 ha marsh land developed 15 water pond constructed	15 water pond constructed	1000 ha marsh land developed 15 water pond constructed	15 water pond constructed	
Increased transformation of agricultural products	Post harvesting facilities increased	Number of post-harvest facilities	7 drying ground 3 storage facilities	6 drying ground 2storage ware houses&1	1 drying ground, 5 storage ware houses and	1drying ground, 5 storage ware houses and	1 drying ground 5 1storage ware houses and 3 collection centers	1 drying ground and 1 storage ware houses and 3 collection centers	2 drying ground and 2 collection centers o	

				4 collection centers	3 collection centers (to confirm later about storage but drying is ok)	3 collection centers				
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Sector Goal: Increased agriculture and livestock productivity										
Sector outcome	District Output	Output Indicator	Baseline	District 5 year target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
	Long-term capacity building programs for farmers organizations, cooperatives, for both women developed and implemented	Number of farmers' cooperative trained	10	138	38	30	28	21	21	
Increased export crops and value addition	Quantity and quality of agricultural export increased	Tones exported	300t	6000t	1000t	2000t	3500t	4500t	6000t	District reports on export cash crops
Increased agriculture productivity and value addition produce	Agriculture research Center established	Number of centers established	1	1 laboratory for soil analyses & 1 one research center		Feasibility study and tender process	50% construction	50% construction		District report

Sector Goal: Increased agriculture and livestock productivity										
Sector outcome	District Output	Output Indicator	Baseline	District 5 year target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
	Horticulture and Floriculture plantations increased to target export	Horticulture and Floriculture plantations increased to target export	11805 trees of mango,15.708 trees of orange,18138 trees of avocado,150Ha of pineapples,50 Ha of vegetable crops.	300.000 trees of mango,300.000 trees of orange,3000 trees of avocado,1000Ha of pineples,300 Ha of vegetable crops,5ha of floriculture	60,000 trees of mango,60,000 trees of orange,60,000 trees of avocado,200Ha of pineples,300 Ha of vegetable crops,5ha of floriculture	60,000 trees of mango,60,000 trees of orange,60,000 trees of avocado,200Ha of pineples,300 Ha of vegetable crops,5ha of floriculture	60,000 trees of mango,60,000 trees of orange,60,000 trees of avocado,200Ha of pineples,300	360,000 trees of mango,60,000 trees of orange,60,000 trees of avocado,200Ha of pineples,300	60,000 trees of mango,60,000 trees of orange,60,000 trees of avocado,200Ha of pineapples	District report
Increased honey production	Apiarists equipped with modern hives	Number of modern hives supplied/% of apiarists using modern hives	255 modern bee hives	2500 modern hives	120 modern hives	595 modern hives	595 modern hives	595 modern hives	595 modern hives	DistrictReport on tons of honey produced

Sector Goal: Increased agriculture and livestock productivity										
Sector outcome	District Output	Output Indicator	Baseline	District 5 year target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Increased Honey production	Honey collection Center established	Number of collection centers	None	1	0	0	0	50%	100%	
Increased Fish production	Fish stocking dams and pond increased	Number of fish stocking dams and fish ponds created	8 Dams and 25 fish ponds	fish stocking in 1 new dams , 50 fish ponds	10 fish ponds	1 dam and 10 fish ponds	10 fish ponds	10 fish ponds	10 fish ponds	District report on fish production
Increased livestock productivity	Livestock insemination and cross-breeding systems improved	Number of animals inseminated	5000 cows and heifers inseminated	Insemination of new 15000 cows and heifers	Insemination of 3000 cows and heifers	Insemination of 3000 cows and heifers	Insemination of 3000 cows and heifers	Insemination of 3000 cows and heifers	Insemination of 3000 cows and heifers	Report on cows inseminated, and number of calves born
	Modern farms established	Number of modern farms established	103	598 farms	100	125	125	124	124	District report on livestock farming

Sector Goal: Increased agriculture and livestock productivity										
Sector outcome	District Output	Output Indicator	Baseline	District 5 year target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Increased water supply for livestock	Water supply in livestock farms increased	Number of farms with water supply	None	800Ha of land	0	200ha	200ha	200ha	200ha	
Increased livestock production	Cows, Pigs and Goats distributed to poor and vulnerable groups and/or families	Number of Livestock distributed	12 911 cows 2150 goats and 1000 pigs distributed	New 7500 cows, new 5000 pigs and new 5000 goats)	Distribute 1500 cows, 1000 pigs and 1000 goats)	Distribute 1500 cows, 1000 pigs and 1000 goats)	Distribute 1500 cows, 1000 pigs and 1000 goats)	Distribute 1500 cows, 1000 pigs and 1000 goats)	Distribute 1500 cows, 1000 pigs and 1000 goats)	Report on beneficiary
Increased water supply for livestock	New valley dams constructed	Number of valley dams	8 Valleydams	New 15 Valley dams	3 valley dams	3 valley dams	3 valley dams	3 valley dams	3 valley dams	
Increased milk protection	Milk Collection Center (MC) increased	Number of MCs increased	5MCs	2MCs	Establish 2 milk collection centers	Establish 2 milk collection centers				District report on milk production
Improved animal health	Animal diseases controlled	Number of animals health status improved through vaccination	60826	78606 per year	62,885animals vaccinated	62,885animals vaccinated	62,885animals vaccinated	62,885animals vaccinated	62,885animals vaccinated	Report on number of animals vaccinated

Sector Goal: Increased agriculture and livestock productivity										
Sector outcome	District Output	Output Indicator	Baseline	District 5 year target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Improved animal health	Veterinary laboratories for livestock disease control constructed	Number of laboratories constructed	Construction is under way at 95%	1	Construction of Veterinary laboratory					District report on laboratory construction project
Increased poultry production	Poultry farming Increased	Number poultry farmers	4811 poultry farmers	12250 poultry Farmers	Increase poultry farmers to 2450	Increase poultry farmers to 2450	Increase poultry farmers to 2450	Increase poultry farmers to 2450	Increase poultry farmers to 2450	District report on poultry production
	Hatchery plant established	Number of hatchery plant established	None	1	None	None	Feasibility study	Construction of Hatcher y plant		

	Slaughter house constructed	Number of slaughter houses constructed	0	1	Feasibility study	Construction of slaughter				
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## 2. Transport Sector

Sector Goal: Sustainable Infrastructure Development for growth and Economic Development										
Sector outcome	District Output	Output Indicator	Baseline	District 5 year target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Improved transport roads networks and accessibility to rural and urban areas	245.4 Kms of feeder roads rehabilitated	Kms of road network rehabilitated	81.3kms of feeder roads in good condition	245.4 Kms	49kms (21) will be constructed	43.9kms will be constructed	43.9 kms will be constructed	43.9 kms will be constructed	43.9.4kms will be constructed	District report on number of kms rehabilitated
	Stone paved roads in towns/centers with pedestrian paths constructed	Kms of road network paved	None	20 kms	0	Feasibility study and tender process	6km constructed	7km constructed	7km constructed	Rreport on number of kms constructed
	5 kms of tarmac road in towns constructed	Kms of road network constructed	None	5kms	0	2kms	3kms			
	Bridges constructed and rehabilitated	Number of bridges constructed	8 bridges in good condition feasibility study for 6 bridges available	13 new bridges,	3 bridge constructed	3 bridge constructed	3 bridge constructed	4 bridge constructed		Annual District report on number of bridges constructed



**Sector Goal: Sustainable Infrastructure Development for growth and Economic Development**

Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
	Modern car park constructed	Number of car parks constructed		2 Kabarore and Kiramuruzi		Feasibility study	Construction of Kabarore modern tax car park	Construction of Kiramuruzi modern tax car park		
	Facilities for disabled needs incorporated in road construction and transport project	% of disabled facilities incorporate	20%	100%	100% implementation of Facilities for disabled in road construction and transport projects	100% implementation of Facilities for disabled incorporated in road construction and transport project	100% implementation of Facilities for disabled needs incorporated in road construction and transport project	100% implementation of Facilities for disabled needs incorporated in road construction and transport project	100% implementation of Facilities for disabled needs incorporated in road construction and transport project	Annual District report on infrastructure for disabled
	Capacity building of District technicians increased	Number of technicians trained	3 staff trained	10 trainees	Train 10 District technicians(to be confirmed)					District report on number of technicians

					later)					trained
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### 3. Energy Sector

Sector Goal: Increased access to electricity and use of alternative energy sources for economic development and poverty reduction										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Increased access to electricity	Electric lines in rural areas serving 16,000 households installed	Number of HH connected	12876 HH	16,000 HH	3000 HH corrected connected to electricity	3300 HH connected to electricity	3300 HH connected to electricity	3200 HH connected to electricity	3200 HH connected to electricity	District report on number of HH connected to
	Public lighting in District towns/ grouped settlements and main roads for safety promoted set up	Kms of roads with public lighting	5kms	42 Kms of public light installed (Kabarore, Kiramuruzi, Ngarama towns and KayonzaKagitumba main road)	0	12Kms of public light installed (Kabarore, Kiramuruzi, Ngarama towns and KayonzaKagitumba main road)	15kms public lighting installed	15kms public lighting installed		District report on kms of roads installed with public lighting
Reduced consumption of biomass	Increased use of improved cooking stoves	Number of Families using modern cooking stoves	3600	100% change to number of families targeted	10,000	70%	80%	90%	100%	District report on access to electricity

**Sector Goal: Increased access to electricity and use of alternative energy sources for economic development and poverty reduction**

Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Reduced consumption of biomass	Increased of domestic biogas	Number of Families using biogas	124	Constructi on of new 600 biogas	Constructio n of new 100 biogas digesters	Construct ion of new 120 biogas digesters	Constru ction of new 140 biogas digester s	Constru ction of new 100 biogas digesters	Constru ction of new 60 biogas digester s	District report on biogas installation
	Increased use of solar energy	Number of Families of using solar energy	250	250	Mobilize 50 HHs to acquire and install Solar energy	Mobilize 50 HHs to acquire and install	Mobiliz e 50 HHs to acquire and install	Mobiliz e 50 HHs to acquire and install	Mobiliz e 50 HHs to acquire and install	District report on solar energy

## 4. Water and Sanitation

Sector Goal: Increased access to clean water, rural water coverage and improved sanitation										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Increased rural water coverage	371.5kms of the water pipeline rehabilitated	Kms of water pipelines rehabilitated	196 km of Rehabilitated water pipelines serving 48% population	Rehabilitation 371.5 km of water pipelines	90kms of water pipeline rehabilitate	70.2kms of water pipeline rehabilitated	70.2kms of water pipeline rehabilitated	70.2kms of water pipeline rehabilitated	70.9 kms of water pipeline rehabilitated	
	Extension of new water pipeline	Kms of water pipelines extended	33.1kms	260 km	18km	60.5km	60.5km	60.5km	60.5km	
	Rainwater harvesting methods and water catchment techniques promoted	Number of households and public institutions with water tanks and catchment methods	Public institutions have water tanks	1500	300	300	300	300	300	

	Water infrastructure management improved	% of water infrastructure functioning	48%	100%	68%	78%	98%	100%		
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**Sector Goal: Increased access to clean water, rural water coverage and improved sanitation**

Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Improved liquid and solid waste treatment, disposal and sanitation facilities	Landfill and solid waste dumping site constructed	Number of landfills	Site identified	1 Land fill constructed in Kabarore town and 1 dumpsite in each sector	Site Identification	5 solid waste dumping site constructed	1 Landfill and 3 solid waste dumping site constructed	3 solid waste dumping site constructed	1 solid waste dumping site constructed	District report on infrastructure
Hygiene improved	Hygienic clubs promoted	Number of clubs promoted	665 hygiene club	84 new clubs created and well-functioning	17 Hygienic clubs promoted	17 Hygienic clubs promoted	17 Hygienic clubs promoted	17 Hygienic clubs promoted	16 Hygienic clubs promoted	District reports on sanitation
	Liquid water treatment plant constructed	Number of waste water treatment plant constructed	None	1	0	0	25% of construction completed	25% of construction completed	50% of construction completed	

5. **Urbanization**

Sector Goal: Improved urban and rural settlement										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
	District land use master plan developed implemented	Number of Master	Completed but not approved	1	Completion of District Land use plan and approved					
	Master plans for towns and trading centers completed	Number of master plans developed and implemented	3 master plans completed( Kabarore and Kiramuruzi approved Muhazi shores not yet approved)	4	0	Ngarama	Muhura	Mugera	Rwagitima	
	Layout plans for villages completed and implemented	Number of layout plans for villages (Imidugudu) completed and implemented	4	58	Complete 14 local layout plans	Complete 11 local layout plans	Complete 11 local layout plans	Complete 11 local layout plans	Complete 11 local layout plans	

	Basic infrastructures in the imidugudu/grouped settlement developed that encourage grouped settlements	% grouped settlements with basic infrastructures	30%	100%	Mobilize and supportResettlement of HH into organized settlements to facilitate access to basic services	Mobilize and supportResettlement of HH into organized settlements to facilitate access to basic services	Mobilize and supportResettlement of HH into organized settlements to facilitate access to basic services	Mobilize and supportResettlement of HH into organized settlements to facilitate access to basic services	Mobilize and supportResettlement of HH into organized settlements to facilitate access to basic services	
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Sector Goal: Improved urban and rural settlement										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
	Model villages with basic infrastructure developed	Number of model villages developed	Mapping and layout plan completed and road terracing completed for one site	14	<b>10 model houses to be constructed in Nyagiha nga model village</b>	Construct 3 model village	Construct 4 model village	Construct 4 model village	Construct 3 model village	
	Private Sector mobilized for Construction of affordable houses	Number of social affordable houses constructed	sites identified	3 Site to be developed Kabare, Ngarama and Kiramuruzi		Mobilize private sector for construction of affordable houses	Mobilize private sector for construction of affordable houses	Mobilize private sector for construction of affordable houses	Mobilize private sector for construction of affordable houses	
	Modern markets constructed	Number constructed	9	5 Markets Construction (Murambi, Remera, Gitoki, Kageyo, Nyagihanga)		Construct 2 markets	Construct 2 markets	Construct 1 market		

	Market extended	Number extended	Existing 4 Market with limited space (Rwagitima, Mugeru, Kabarore and Ngarama)	4 Market extension (Rwagitima, Mugeru, Kabarore and Ngarama)			Extension of 2 markets	Extension of 2 markets		
	Sectors/imirenge cemetery sites developed	Number cemetery developed	2 undeveloped sites in Kabarore and Kiramuruzi	14 at least 1 in each administrative sector	Identification of 12 sites	Development of 4	Development of 4	Development of 4	Development of 2	

Sector Goal: Improved urban and rural settlement										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
	Greening and beautification areas created	Number of sites areas greened	sites identified	Smart greening at all public institutions and in Kabarore, Kir amuruzi, Ngar ama, Muger a, Muhura and Rwagitima towns	2 atRwagiti ma , Kabarore , Kiramuru zi and Sacco Headquat ers	Ngarama	Muhura	Mugera		
	Grouped settlement increased	% of population settled in grouped settlement	81%	100%	90%	100%				
Increased disaster managem ent	Fire extinguishers, thunder and lightning protection systems for disaster management integrated	% of public buildings with Fire extinguisher s, thunder and lightning		80% buildings	Mobilizat ion of HHs and public institutio n to					

		protection systems installed			install fire extinguis hers and thunder protectio nsystems					
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Sector Goal: Improved urban and rural settlement										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Strengthened Environmental Protection and reduced vulnerability to climate change	Comprehensive sustainable and rational land use plans and adequate mapping improved	% of improved land use plans	60%	95%	70%	80%	85%	90%	95%	
	Capacity building in GIS and Land Use planning strengthened	Number of staff trained	2	5	3	2				
	District connected to LAIS	Number of Institutions connected to LAIS	Equipments procured and technicians trained	District connected to LAIS				District connected to LAIS		
Ensured Land	Land and environment Laws and policies	% of population	80%	100%	90%	100%				



tenure, administrati on and land use management	enforced implemented	compliant to the laws								
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## 7 Private sector

Sector Goal: Increased off –farm job creation and Private Sector Investment										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Enhanced off-farm activities and jobs	Agakiro business center established	Number of business centers established	Feasibility study available	1		Establish Agakiro business center	Integration of youth activities in (Agakiro)	Mobilize women and youth to work in (Agakiro)	Mobilize women and youth to work in (Agakiro)	
	Arts and handcraft centers developed	Arts and handcraft centers developed	1 Arts and handcraft available but not developed	1 craft center	Develop 1 handcraft center	Mobilize women and youth to work	Integration of youth activities in handcraft center	Integration of youth activities in handcraft center	Integration of youth activities in handcraft center	
Increased private sector engagement and investment in the District	District investment group established	Number of investment groups created	Mobilization of Cooperatives and Private sector in progress	1 District investment group		Sensitize new local, national and international private investors to buy shares	Sensitize new local, national and international private investors to buy shares	Sensitize new local, national and international private investors to buy shares	Sensitize new local, national and international private investors to buy shares	

Sector Goal: Increased off-farm job creation and Private Sector Investment										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Developed agro processing light industries	Leather and shoe making plant constructed	Number constructed	0	1	0		50% of construction	Construction completed	Plant operation zed	
	Maize processing plant constructed	Number constructed	1 maize processing plant with low capacity	1	0		50% of construction	Construction completed	Plant operation zed	
	Coffee processing plant constructed	Number constructed	0	1	0	50% of construction	Construction completed	Plant operation zed		
	Banana processing plant developed	Number of banana plants developed	2 SMEs processing banana wine	1	0		50% of construction	Construction completed	Plant operation zed	
Increased off-farm job creation	Selling points increased	Number of selling points constructed	1	Construction of 1 new selling point	0			1	Selling point operation zed	
Developed Tourism	Tourism and historical site developed	Number of sites developed	1 model Guest house at 30% construction	1 modern hotel and 1 historical site of Urutare Rwangarama tourist attraction site	50% 1 model Guest house	20% 1 model Guest house	Develop infrastructure to facilitate access to the site	Establish potentialities to attract tourists	Establish Restaurants, Artisan and crafts products, facilities	

									for tourists	
	Increase number of Cooperatives and SMEs	Number increased	138 cooperative and 56	New 150 cooperatives and 120 SMEs	30 cooperatives and 24 SMEs	30 cooperatives and 24 SMEs	30 cooperatives and 24 SMEs	30 cooperatives and 24 SMEs	30 cooperatives and 24 SMEs	
	Youth , PWD and women cooperatives financially supported and trained	Number of cooperatives supported and trained	7 for youth, 7 PWD and 6 for Women	13for youth, 13 for PWD and 13 for Women	3for youth, 4 for PWD and 3 for Women	4for youth,4 for PWD and 3 for Women	2 for youth, 3 for PWD and 3 for Women	2 for youth, 2 for PWD and 3 for Women	4 for youth, 1 for PWD and 1 for Women	

## 8 . Information Communication Technology

<b>Sector Goal: ICT penetration and integration in Socio-economic development and to fast track the country's transformation into a knowledge-based society</b>										
<b>Sector outcome</b>	<b>District Output</b>	<b>Output Indicator</b>	<b>Baseline</b>	<b>District 5yr target</b>	<b>Targets (in relation to District priorities)</b>					<b>MOV</b>
					<b>YR 1 2013/14</b>	<b>YR2 2014/15</b>	<b>YR 3 2015/16</b>	<b>YR4 2016/17</b>	<b>YR5 2017/18</b>	
Increased use and penetration of ICT in the District	5000 District staff, youth and cooperative leaders trained in use of ICT	Number trained	1361 District staff and cooperative leaders trained	2500 trainees targeted	500 trained on use of ICT	500 trained on use of ICT	500 trained on use of ICT	500 trained on use of ICT	500 trained on use of ICT	
Increased use and penetration of ICT in the District	ICT training centers supported	Number of ICT centers created	4BDC	Support creation of 15 new ICT training centers	0	Support creation of 3 new ICT training centers	Support creation of 6 new ICT training centers	Support creation of 6 new ICT training centers	Support creation of 3 new ICT training centers	
Promoted ICT in schools	ICT usage in schools increased	Number of schools using ICT	5	30	0	8	8	8	6	

Sector Goal: ICT penetration and integration in Socio-economic development and to fast track the country's transformation into a knowledge-based society										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Increased access to internet connection and information in the District	Public institutions (office of Sectors, health center and District hospitals) connected to internet (LAN and available resources)	Number of Public institutions connected to LAN	District office is connected	110Public institutions accessing internet on LAN	connect 5 public institutions to LAN	connect 15 public institutions to LAN	connect 30 public institutions to LAN	connect 30 public institutions to LAN	connect 30 public institutions to LAN	
Increased ICT use and access to information in the District	Increase use of Mobile phone subscribers	% of population using mobile phone subscription	42.5%	80% through ICT literacy and awareness campaign	10%% through ICT literacy and awareness campaign	10%% through ICT literacy and awareness campaign	10%% through ICT literacy and awareness campaign	7.5%% through ICT literacy and awareness campaign		
	Use of computersIncrease	% of population using computers	0.2%	20.2%	4%	4%	4%	4%		
	Use of HH TV and community TVsIncrease	% of population using TV	0.9%	20.9%	5%through ICT literacy	5%through ICT through	5%through ICT through	5%through ICT through		

					and awareness campaign	ICT literacy and awareness campaign	ICT literacy and awareness campaign	ICT literacy and awareness campaign		
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**Sector Goal: ICT penetration and integration in Socio-economic development and to fast track the country's transformation into a knowledge-based society**

Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
	Use of radios increased	% of population using radios	65.4%	85.4%	5%	5%	5%	5%		
Increased ICT infrastructure in public institutions	Public institutions (office of Sectors, health center and District hospitals) connected to Fiber optiHC	Number of public institutions connected	District offices connected with 2 fiber optic	20 public institutions	Connect 2 institutions to fiber optic	Connect 5 institutions to fiber optic	Connect 5 institutions to fiber optic	Connect 5 institutions to fiber optic	Connect 8 institutions to fiber optic	
	Appropriate ICT Equipment distributed to public institutions	Number of public institutions equipped with IT equipments	187 equipped with modern IT equipments	154	Equip 31 public institutions with modern IT equipment	Equip30 public institutions with modern IT equipment	Equip 30public institutions with modern IT equipment	Equip30 public institutions with modern IT equipment	Equip30 public institutions with modern IT equipment	

**Sector Goal: ICT penetration and integration in Socio-economic development and to fast track the country's transformation into a knowledge-based society**

Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
	Use of computers at cell and sector levels increased	Number of cells and sectors with computers	186	100	Distribute 20 computers	Distribute 20 computers	Distribute 20 computers	Distribute 20 computers	Distribute 20 computers	
Increased Service Delivery through ICT	Create District database MIS (development and implementation of software)	Number created	Feasibility study available and e-filing already installed	4. MIS that captures all social, economic and political aspects of the District	1Creation of District MIS	0	1	1	1	
	ICT Business Financing Mechanisms established	Number of new investors in telecommunication and ICT equipment business	0	Attract 10 investors in ICT	Attract 2 new investors in ICT	Attract 2 new investors in ICT	Attract 2 new investors in ICT	Attract 2 new investors in ICT	Attract 2 new investors in ICT	

## 9 Environment and Natural Resources

Sector Goal: Strengthened Environmental Protection and reduced vulnerability to climate change										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Increased forest cover and soil erosion control	Forest cover increased	Ha covered by planted trees	13,732 ha	New1000 ha	200ha planted with trees	200ha planted with trees	200ha planted with trees	200ha planted with trees	200ha planted with trees	
	Bamboo forest cover increased	Ha covered by bamboo	4Ha	200 Ha of bamboo	Study and location of plantation sites	50ha planted with bamboo trees	50ha planted with bamboo trees	50ha planted with bamboo trees	50ha planted with bamboo trees	
Sustainably managed forests	District forest management plans updated and implemented	Number of Ha of forest well managed	13,732 Ha	14,732 Ha	15,732 Ha	16,732 Ha	16,732 Ha	17,732 Ha	18,732 Ha	
Improved disaster management and reduced degradation of environment	Relocation plans of illegal activities and resettlement of HHs from wetlands and risk zones implemented	% of activities relocated and number of HH in risk zones	80%	100%	90%	95%	100%			

**Sector Goal: Strengthened Environmental Protection and reduced vulnerability to climate change**

Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
	Muhazi belt developed and maintained	Kms developed and protected	50% (50km) belt protected	100% (50km) Maintained	50km maintained	50km protected	50km protected	50km protected	50km protected	
	Mining and quarry sites developed protected	% of mining and quarry sites with certificates respecting environmental regulations and protection	40%	100%	50%	60%	80%	90%	100%	
	Inspection of large capital projects to incorporate EIA( Environmental Impact Assessment)	(%) new development projects operating with approved (EIA) Certificates	5%	100% capital projects to operate with EIA certificates	70%	80%	90%	95%	100%	
	Environment committees and clubs supported	Number of environment committees and clubs supported	84 committees and 103 clubs functioning at 40%	Support 84 committees and 103 clubs 100% well-functioning and submitting reports	Support 84 committees and 103 clubs 100% well-functioning and submitting reports	Support 84 committees and 103 clubs 100% well-functioning and submitting reports	Support 84 committees and 103 clubs 100% well-functioning and submitting reports	Support 84 committees and 103 clubs 100% well-functioning and submitting reports	Support 84 committees and 103 clubs 100% well-functioning and submitting reports	

## 10 . Financial Sector Development

Sector Goal: Increased access to finance and increased levels of financial inclusion										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Increased access to finance	UmurengeSaccos programs strengthened and equipped with financial and Human resources capacity	% of SACCOsprog rams supported	30%	80%	40%	50%	60%	70%	80%	
	Umurenge SACCOs automated and equiped	Number of offices automated and equipped	14 offices constructed	14 Offices of Umurenge SACCOs	0	14 offices automated and equipped	14 offices automated and equipped			
	Umwalimu Sacco offices constructed	Number of offices constructed	1 branch without own office	1	Feasibility study	Construction of one office				

	Number of commercial banks and MFIs increased in the District	Number of branches increased	4 commercial bank branches and 4 MFIs	10 new bank branches and MFIs	2	2	2	2	2	
Reduced Financial dependence of women, adults and disabled	Access to finance for financially excluded population increased	% of adult, disabled, youth and women with bank accounts in SACCO or commercial banks	35%	80%	30% Women, disabled and youth cooperatives financially supported and trained	50% Women, disabled and youth cooperatives financially supported and trained as well as Mobilizing population to work with microfinance and financial institutions	50% Women, disabled and youth cooperatives financially supported and trained as well as Mobilizing population to work with microfinance and financial institutions	50% Women, disabled and youth cooperatives financially supported and trained as well as Mobilizing population to work with microfinance and financial institutions	50% Women, disabled and youth cooperatives financially supported and trained as well as Mobilizing population to work with microfinance and financial institutions	
Increased financial literacy	Households saving culture improved	Percentage of households with saving bank account in SACCO or commercial banks	29.6%	70%	Mobilize 40% HHs to save ( UMUREN GESACCO )	Sensitize population on the benefits of using financial institutions (UMUREN GE SACCO)	Sensitize 50% population on the benefits of using financial institutions (UMUREN GE SACCO)	Sensitize 60% population on the benefits of using financial institution	Sensitize 70% population on the benefits of using financial institution ( Umurenge SACCO)	

## 11 . Youth

Sector Goal: Economically empowered Young women and men aged 18-35 years										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	MOV
Increased Youth employment	Youth talent detection & incubation programs for job creation in each sector (Umurenge) set up	Number of youth trained	100 youth trained in skills and job creation programs	Train 1000 youth in entrepreneurship	Train 200 youth in entrepreneurship	Train 200 youth in entrepreneurship	Train 200 youth in entrepreneurship	Train 200 youth in entrepreneurship	Train 200 youth in entrepreneurship	
Increased Youth employment	Youth cooperatives, entrepreneurial initiatives supported and M&E programs developed	Number of youth cooperatives supported	6 Youth Cooperatives/ Initiatives supported	28 youth cooperatives to be trained and supported	6 youth cooperatives to be trained and supported	6 youth cooperatives to be trained and supported	6 youth cooperatives to be trained and supported	6 youth cooperatives to be trained and supported	4 youth cooperatives to be trained and supported	
Improved sports and recreation facilities	Cultural troop at District level created	Number of cultural troops created	Project in pipeline and 1 cultural troop in each sector established	2 cultural troops at District level	1	1				

**Sector Goal: Economically empowered Young women and men aged 18-35 years**

Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Reduced delinquency prevalence	Youth delinquency prevented and reduced through civic education in transit centers	Delinquency prevalence rate	1 Transit center constructed	1 Transit center developed and equipped	Developed and equip the center	Developed and equip the center				
Improved sports and recreation facilities	District mini stadium constructed	Number constructed	0	1	0	Conduct study and expropriation of stadium site	Start construction phase of stadium	Complete 50% phase of stadium construction	Completion of construction phase of stadium	
	Play grounds developed	Number of playground developed	14 undeveloped play grounds	14 developed	3	4	4	3		
Increased Youth employment	YEGO DI centers to replace youth centers created	Number of centers created	1 Youth centers available	1 at District and 14 in Sectors	Operationalize 1 District Youth employment center	Operationalize 1 District Youth employment center	Operationalize 1 District Youth employment center	Operationalize 1 District Youth employment center	Operationalize 1 District Youth employment center	
	Itorero programs increased	Number of sessions organized	3 sessions trainees	Organize 5 itorero and national service session for	Organize 1 Itorero and national	Organize 1 Itorero and	Organize 1 Itorero and national	Organize 1 Itorero and	Organize 1 Itorero and	



				youth	service session for youth	national service session for youth	service session for youth	national service session for youth	national service session for youth	
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**Sector Goal: Economically empowered Young women and men aged 18-35 years**

Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Improved sexual and reproductive health awareness	Sexual Reproduction awareness campaigns and on HIV/Aids prevention programs implemented and made accessible to Youth	Number of campaigns organized and number of youth accessed		15 Sexual Reproduction awareness campaigns and on HIV/Aids	Organize 3 campaigns against drug abuse and on prevention of HIV/AIDS	Organize 3 campaigns against drug abuse and on prevention of HIV/AIDS	Organize 3 campaigns against drug abuse and on prevention of HIV/AIDS	Organize mobile VCT visits	Organize 3 campaigns against drug abuse and on prevention of HIV/AIDS	
Ensured honored memories	Modern Memorial site constructed at Kiziguro	Number constructed	Un developed memorial site	1 Modern Memorial site constructed at Kiziguro	Feasibility study	Modern Memorial site constructed at 40%	Modern Memorial site constructed at 80%	Modern Memorial site constructed at 100%		
	Memorial monuments constructed	Number of monuments constructed	0	3		3(Bugarura, Ngarama and at				

						district)				
	Commemoration of genocide for 100 days	Number of commemoration programs		10	2 (national and district levels)	2 (national and district levels)	2 (national and district levels)	2 (national and district levels)	2 (national and district levels)	
Developed youth sports facilities	football, volley ball, basketball, athletics and cycling inter sector competitions organized	Number of competition organized	One competition conducted	5 competitions and at least have one district team in any of these games	Organize 1 competition	Organize 1 competition	Organize 1 competition	Organize 1 competition		

## 12 . Social Protection

Sector Goal:Established social protection system that tackles poverty, inequality and vulnerability, and improved access to essential services and social insurance										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Reduced vulnerable groups	Extension coverage of extreme poor and vulnerable groups by social protection programs increased	Number of extreme poor HHs supported and benefiting from a social protection programs of (DS,PW and FS)	9,789	New 16,075 HHs	extreme poor HHs supported and benefit from social protection programs of (DS (1,818 beneficiaries targeted),PW ( 28 projects targeting 5,485 beneficiaries) and FS for 2,572 people	Employ 3,000 HHs in PW Finance 200 HHs in VUP small income generating projects Employ at least 3000 HHs in DS	Construct 100 houses for vulnerable HHs Distribute cows through Girinka to vulnerable and extreme poor people	Establish database of vulnerable people	Equip District office and other public building with facilities for people with disabilities	

	M&E program in social protection programs reinforced	Level of beneficiary satisfaction and (%) of beneficiary graduating from Direct financial support		70%	30%	40%	50%	60%	70%	
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Sector Goal:Established social protection system that tackles poverty, inequality and vulnerability, and improved access to essential services and social insurance										MOV
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
	Support of cooperatives for Genocide survivors	Number of cooperatives supported and amount of financial support provided to genocide survivors	28	84	28	56	56	84	84	
	Support creation of income generating activities for extreme poor.	Number of income generating activities created	0	15	3	6	9	12	15	
	Support creation of income generating activities for PWD,	Number of income generating activities created	7	23	0	6	6	6	5	
	Supply of livestock to Genocide survivors	Number of livestock supplied	78	152	20	33	33	33	33	
	Rehabilitation of	Number of houses	468	184	56	32	32	32	32	

	houses for vulnerable families	rehabilitated								
	Construction of new houses/shelters for vulnerable families	Number of families provided with shelter	3,577	140	28	28	28	28	28	
	Support students from vulnerable HMP to attain education	Number of students supported	15	25	5	5	5	5	5	

## 12. Health

Sector Goal: Improved Access to essential and quality of health services for a health population										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Improved accessibility to health services	New health posts constructed	Number of new health posts transformation and creation	11	22		6	5	6	5	
	New health center constructed	Number of new health centers constructed	18	1 of Ngarama	Feasibility study	50%	50%			
	Health centers and hospitals equipped	Number of hospitals and health centers equipped (KabaroreHC, KiziguroHC, BugaruraHC, GakenkeHC, RugaramaHC, KibondoHC, NgaramaHC, HumureHC and Kiziguro Hospital)	9	9		2	2	2	3	
	Health centers rehabilitated	Number rehabilitated	11	2 hospitals and 7 health centers (HCKiziguro, HC Gakenke,	2 hospitals	2	2	2	1	



				HC Rugarama , HC Nyagahan ga, HCKibon do, HC Rwimitere ri, HCHum ure & Buga rura)						
	Community health workers supported and their capacity strengthened	Number of community health workers trained	Number of Community health workers trained	1806	1806	218	217	217	217	

Sector Goal: Improved Access to essential and quality of health services for a health population										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Reduced Fertility rate	Use of modern family planning methods increased	% of women 15-49 years use modern methods contraceptives	49.7%	75%	53%	56%	60%	70%	75%	
Access to essential and quality of health services improved	Community health insurance coverage increased	% of population covered by health insurance	79,9%	100%	100%	100%	100%	100%	100%	
Reduced prevalence of HIV, Malaria, TB, NCDs, and other diseases	Malaria, STD/AIDS, TB and NCD prevention programs established and implemented	% of prevalence	HIV 1.9%	HIV 1.2% Other diseases 3%	HIV 1.2% Other diseases 3%	HIV 1.2% Other diseases 3%	HIV 1.2% Other diseases 3%	HIV 1.2% Other diseases 3%	HIV 1.2% Other diseases 3%	
		Number of prevention programs implemented	3	3 prevention programs	Increase HIV preventions (KUBA) & increased service package for (ARV, VCT)	Increase HIV preventions (KUBA) & increased service package for (ARV, VCT)	Increase HIV preventions (KUBA) & increased service package for (ARV, VCT)			

**Sector Goal:Improved Access to essential and quality of health services for a health population**

Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Improved Maternal and child health	Pregnant women receiving Ante Natal care (4 standard visits) increased	Percentage of pregnant women receiving Ante Natal care visits (4 standard visits)	46%	100%	52%	64%	76%	88%	100%	
	Child births attended in health facilities increased	Percentage of births attended in health facilities	63.9%	100%	75%	80%	85%	90%	100%	
Reduced infant maternity rate	chronic malnutrition rate (Weight-for-age) especially in under 5 years age group reduced	% children in nutrition rehabilitation program (<5children)	26.6%	3%	21.88%	17.6%	12.44%	7.72%	3%	
	Children immunization enhanced	% of children fully immunized	94.8%	100%	98%	99%	99%	100%	100%	
	Establish Physical re-adaptation center at all District hospitals	Number of centers established	0	2 centers		1 at Kiziguro		1 at Ngarama		

## 13. Education

Sector Goal:: Promotion of a high quality of education including children with special educational needs										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Improved learning conditions across primary, secondary schools	13 YBE scaled up and more classrooms constructed (300 classrooms)	Number of classrooms constructed	437 classrooms constructed	300	68	60	60	60	52	
	Classrooms rehabilitated	Number of classrooms rehabilitated	135 Class rooms rehabilitated	144 Class rooms rehabilitated	44	25	25	25	25	
	one Model Secondary School constructed	Number constructed	2	1	1	Complete construction of a Model Secondary School	Equip and Operationalize Model Secondary School			
	New schools constructed	Number of schools constructed	103	12	0	3	3	3	3	
Increased equitable access to relevant, high quality labor demand education	More TVETs constructed and operationalized	Number of TVETs constructed and operationalized	7 TVETs	4TVETs	0	1	1	1	1	

and TVET programs										
	More Professional training centers (CFP) constructed and operationalized	Number of CFP constructed and operationalized	1	2 CFP			1	1		

Sector Goal:: Promotion of a high quality of education including children with special educational needs										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
	TVET equipped with learning materials and ICT equipments	Number of TVETs equipped		5	equipment of 1 Gatsibo TVET	2	1	1		
	Teacher's accommodation established in schools	Number of schools with teachers hostels/accommodation	14 schools with accommodation	6	0	2	2	1	1	
	Access to Primary Schools increased	% of net enrolment rate (between 7 to 12 years)	90.4%	100%	100%	100%	100%	100%	100%	
	Teachers cooperatives Supported and organized	Number of teachers' cooperatives supported	Associations	32	8	6	6	6	6	
	Science school laboratories constructed and equipped	Number of laboratories constructed	2 science schools	4 laboratories with equipments	1	1	1	1		

**Sector Goal:: Promotion of a high quality of education including children with special educational needs**

Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
	Capacity building to teachers provided	Number of teachers trained	245	518	106	103	103	103	13	
	Adult education programs enhanced	Number trained	14719/ 35000 (43%)	20281	4057	4056	4056	4056	4056	
	One higher institution of Education /university in Gatsibo District established	Number of Universities established	MoU	1	Locate site and rent building to start registration	Start Building university own building and other infrastructure	Completion of building	Equip the building and operationalize		

**Sector Goal:: Promotion of a high quality of education including children with special educational needs**

Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
	New teachers for primary schools hired	Number of teachers hired	1521	145	25	30	30	30	30	
	New teachers for secondary schools hired	Number of teachers hired	777	325	65	65	65	65	65	
	New teachers for TVET schools hired	Number of teachers hired		200	68	33	33	33	33	
	Creation of Early Childhood centers (ECD) increased	Number of ECD Centers created	17 ECD	65 ECD at least 2 at sector level	3	15	15	15	17	
	construction of Nursery schools	Number constructed	85 Nursery schools	Each cell with one Nursery (69)		17	17	18	17	



## 14. Decentralization

Sector Goal: Enhanced Administrative structures decentralization and developed effective service delivery										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Enhanced Good governance and decentralization	Service delivery plans for decentralized services developed and implemented	% of population satisfied with service delivery	60%	90%	80%	85%	90%	95%	100%	
	Exploitation of Umuganda activities with annual plans developed	Number of Umuganda activities per year	12	60	12	12	12	12	12	
	District office constructed	Number of District office constructed	One insufficient District office	1		Feasibility study	30% construction	50% construction	20% construction	
	Sector offices Rehabilitated	Number of offices rehabilitated	6 rehabilitated,	8	0	2	2	2	2	
	Office of Cells construction completed	Number of offices constructed	46 cell already constructed	23	23 completed					

**Sector Goal: Enhanced Administrative structures decentralization and developed effective service delivery**

Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
	Villages offices constructed	Number constructed	0	603	121	121	121	121	119	
	Annual accountability days organized and improved	Number of accountability day every year	4	20	4	4	4	4	4	
	Women participation in decision making organs enhanced	% of Women representation in decision making organs	40%	65%	45%	50%	55%	60%	65%	
Increased levels of gender concept understanding	District staff trained on gender concepts	Number of District staff trained on gender concept		326	Train 326 staff on gender equality	Training on 326 staff gender mainstreaming concepts				
	Create database for gender disaggregated data	Number of database created	0	1	1	1	1	1	1	
	District staff study visits conducted	Number of tours/visits conducted		10	2	2	2	2	2	

## 15. Justice, Reconciliation, Law and Order

Sector Goal : Enhance universal access to justice, rule of Law, accountability for all including the poor, women and the vulnerable groups										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Enhanced Safety ,Law and Order maintained and	Execution of judgments improved	% of judgments executed	80%	100%	85%	90%	95%	100%	100%	
	Capacity building for security personnel improved	Crime rate prevalence	3%	3%	3%	3%	3%	3%	3%	
		Number of security personnel trained		Training of 1000 CPHC Members and 500 LDFs	Training of 200 CPHC Members and 100 LDFs	Training of 200 CPHC Members and 100 LDFs	Training of 200 CPHC Members and 100 LDFs	Training of 200 CPHC Members and 100 LDFs	Training of 200 CPHC Members and 100 LDFs	
	Training of mediators for solving non-criminal cases enhanced	Number of mediators trained	996	686	138	137	137	137	137	
	Police posts established at least one at each administrative sector	Number of police posts established	5 police posts	9	3	3	3			
	Legal family marriages increased	% of legal marriages	87%	100%	90%	95%	100%	100%	100%	

**Sector Goal: Goal : Enhance universal access to justice , rule of Law, accountability for all including the poor, women and the vulnerable groups**

Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
Strengthened universal access to justice	GBV Committees Supported	% of reduction in GBV	30%	GBV reduced to 5%	30%	25%	15%	10%	5%	
		Number of GBV committees trained	814 established	814	Training 814 committee members on national laws and gender sensitivity	Training 814 committee members on national laws and gender sensitivity	Training 814 committee members on national laws and gender sensitivity	Training 814 committee members on national laws and gender sensitivity	Training 814 committee members on national laws and gender sensitivity	

## 16. Public Finance Management

Sector Goal: Ensured proper PFM										
Sector outcome	District Output	Output Indicator	Baseline	District 5yr target	Targets (in relation to District priorities)					MOV
					YR 1 2013/14	YR2 2014/15	YR 3 2015/16	YR4 2016/17	YR5 2017/18	
				“000”						
Increased District own revenue	District own revenues collection increased	Amount of own revenue increased	510,257,500 RWF	989,187 RWF	602,103	710,481	828,281	938,723	989,187	
	Taxpayers software management adopted	Number of software	0	1				1		
Enhanced Clean audits	District staff, accountants of sectors, hospitals ,health centers' Schools and PFM committees public finance management capacity increased	Number trainings conducted	Accounting manual procedures and public financial laws in place	3 per year	Conduct trainings on financial management systems and laws with target of a Clean audit at District and Sector level	Conduct trainings on financial management systems and laws with target of a Clean audit at District and Sector level	Conduct trainings on financial management systems and laws with target of a Clean audit at District and Sector level	Conduct trainings on financial management systems and laws with target of a Clean audit at District and Sector level	100% implement clean audit recommendations	